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CANADIAN ARMED FORCES / FORCES ARMÉES CANADIENNES

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2017-18

DEPARTMENTAL PLAN

Canada

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Minister's message

It is my pleasure to present the 2017-18 Departmental Plan for the Department of National Defence and the Canadian Armed Forces (CAF).

The Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, this new, simplified report replaces the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecasted to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced account of the actual results we are trying to achieve, while continuing to provide transparency on how tax dollars will be spent. We describe our programs and services for Canadians, our priorities for fiscal year 2017–18, and how our work will fulfill our departmental mandate commitments and the Government's priorities.

In 2016, we undertook the most extensive public consultations on Canadian defence policy in 20 years. This comprehensive review included the views of the Canadian public, parliamentarians, allies and partners, defence experts, Indigenous groups and leaders, and experts in gender-based analysis. The work will reinforce the CAF's enduring responsibilities to protect Canada, defend North America, and contribute to international peace and security, while providing an innovative approach to allow National Defence to address emerging security challenges. I look forward to releasing the new defence policy in 2017. We expect the Departmental Plan to evolve over the course of the fiscal year to reflect the priorities expressed in the policy.

The Government's overarching goals[1] for National Defence are to ensure that the CAF is equipped and prepared to protect Canadian sovereignty, defend North America, provide disaster relief, conduct search and rescue, support United Nations (UN) peace operations, and contribute to the security of our allies and to allied and coalition operations abroad. Tangible contributions to international peace and security and strengthening defence capabilities will figure prominently in the work of the Defence Team in the year ahead. We will continue to work with Innovation, Science and Economic Development Canada to ensure Defence innovation activities dovetail with Canada's Innovation Agenda and help create jobs, and deliver the right equipment and services to our forces.

In August 2016, the Minister of Foreign Affairs and I announced that Canada will renew its support to UN peace operations by deploying up to 600 military members and devoting $450 million to Global Affairs Canada's Peace and Stabilization Operations Program. The increased contribution is centred on a whole-of-government approach, combining diplomacy, the deployment of troops, training, and capacity-building. This approach will be founded upon conflict prevention, mediation, peace operations, and peacebuilding efforts. The protection of civilians, and respect for the rights and role of women in preventing and resolving conflicts, will be areas of focus for Canada in this renewed effort.

In order to accomplish the important work that we ask of the CAF, the right tools are needed. A modern fighter jet fleet is essential for defending Canada and Canadian sovereignty – especially in our northern skies – and for protecting the continent with the United States. The Government will continue to carefully advance the project to replace the CF-18 fighter aircraft fleet and will launch an open and transparent competition during our current

mandate. To meet Canada's needs until the permanent CF-18 fighter jet replacement arrives, we have begun discussions to purchase an interim fleet. The National Shipbuilding Strategy will remain a cornerstone in our acquisition program to ensure Canada's naval capability. In addition, the delivery of blue force tracking technology will give commanders and troops in the field a picture of the battlefield not possible with conventional maps.

The Government has reinforced Canada's commitment to transatlantic security, notably through military deployments to Ukraine and to NATO defence and deterrence measures in Europe. As one of four "Framework Nations" (along with the United States, the United Kingdom and Germany), Canada will lead a robust multinational battlegroup in Latvia as part of NATO's enhanced Forward Presence – a demonstration of Canada's unwavering support to the Alliance and to the protection of Alliance territories.

Through Operation IMPACT in Iraq, Canada's military contribution to the Global Coalition fighting Daesh[1], the CAF is playing an important role with allies and partners to build the conditions on the ground for longer-term stability and a more secure world. The CAF is conducting air operations, training and assisting the Iraqi security forces, providing capacity-building capabilities to regional forces, and supports the coalition with highly-skilled personnel. It has become clear that a combination of security, diplomacy, humanitarian assistance, and development is required to counter the threat posed by Daesh.

Furthermore, a great deal of work is currently underway to take better care of CAF members and to gain the trust of our veterans. Veterans Affairs Canada (VAC) and National Defence remain focused on the need to streamline the transition of members who release from the military and begin to receive services from VAC. The military healthcare system is actively addressing the physical and psychological illnesses and injuries that affect military personnel on a daily basis and during operations. Mental health issues, for example, are still accompanied by stigma and progress is being made through education, discussion, and early access to treatment. The Chief of the Defence Staff and I are also taking ambitious measures to establish and maintain a workplace that is free from harassment and discrimination in all forms. Cultural change, as opposed to merely behavioural compliance, remains our over-riding goal.

Since my appointment, over the past 15 months, I have developed a deeper appreciation of the expertise resident in the military and civilian members of Defence Team. I am actively working with them to ensure the safety and security of Canadians at home, and that Canada remains a strong and reliable partner engaged in the world.

Original signed by:

The Honorable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Minister of National Defence

[1] Daesh is also sometimes referred to as the 'so-called Islamic State of Iraq and the Levant'.

Plans at a glance

The 2017-18 Departmental Plan is our annual spending plan that describes our priorities, planned results and associated resource requirements. Throughout this report, we have aimed to clearly articulate the results we seek to achieve and the resources required to do so. The report further reflects our commitment to fulfilling the Minister's mandate letter commitments and to providing the highest standards of operational and administrative excellence.

Defence Policy Review

Over the course of 2016, we undertook a robust and comprehensive Defence Policy Review. The Defence Policy Review has been a worthwhile exercise. For the first time since the early 1990s, we opened the process to views from the Canadian public, defence experts, parliamentarians, and our closest allies. We also undertook extensive internal analysis.

The Defence Policy Review is expected to be released in 2017. In the year ahead, the transition to a new defence policy will figure prominently in our work. We will carefully manage its implementation and will reorient our priorities to meet articulated direction. As a result, the Departmental Plan will evolve over the course of fiscal year 2017-18 to ensure we are positioned to deliver results for Canadians.

Organizational Priorities

Our organizational priorities provide emphasis for senior management and CAF leaders to direct resources to key initiatives required to address gaps in achieving our expected results, to mitigate key risks and to respond to specific Government direction.

Ensuring Sustainable Operational Excellence and CAF Posture and Readiness

The Defence Team will stand ready to undertake a wide range of operations as directed by the Government. We will actively maintain our capacity to support our current commitments and to provide strategic response options to the Government to meet future security challenges.

- We will maintain a continuous watch over Canada's land mass, air and maritime approaches, and space and cyber domains. We will remain prepared to take action against threats before they reach Canadian shores, and respond appropriately to contingencies and requests for assistance, anywhere in the country.
- During times of crisis, we will continue to offer our defence capabilities to improve security for Canadians. We will focus on the CAF's primary Search and Rescue (SAR) responsibility to provide aeronautical SAR and coordinate the aeronautical and maritime SAR system. We will deploy search and rescue response capabilities that are able to reach those in distress anywhere in Canada on a 24 hours a day, seven days a week basis. We will remain ready to assist provincial and territorial authorities to ensure the safety of Canadians in the event of a domestic natural disaster when assistance is requested. Through Operation LENTUS[2], the CAF will undertake activities to respond quickly and effectively to crises such as floods, forest fires and hurricanes.

- We will actively demonstrate a visible Canadian presence in the Arctic while improving relationships with our northern partners. This will be achieved through the conducting of annual northern operations that include the participation of our Canadian Rangers.
- We will fulfill our NORAD treaty obligations to detect, deter and defeat threats to both Canada and North America. We will continue to work closely with the United States to modernize NORAD to ensure that together, we are capable of meeting emerging challenges.
- We will continue to focus our efforts on training, intelligence and humanitarian support in Iraq and Syria and will respond to coalition needs on the ground to dismantle and defeat Daesh.
- We will deploy our forces and capabilities in support of NATO's assurance and deterrence measures with the aim of promoting security and stability in Central and Eastern Europe. We will also deploy to Latvia and will form and lead a robust multinational battlegroup for NATO's enhanced Forward Presence.
- We will continue to provide military training and capacity building to Ukraine forces' personnel to support Ukraine in its efforts to maintain sovereignty, security, and stability.
- We are committed to deploying up to 600 troops in support of UN peace operations and will ensure that Canada's specialized CAF personnel and capabilities are available to quickly respond when directed by the Government of Canada. We will fully integrate gender perspectives into CAF planning and operations to address the differential impacts of armed conflict on men, women, girls and boys.

Strengthening the Defence Team

Personnel

The Defence Team is the backbone of our defence capability and our greatest asset. The success of any mission is dependent on having healthy, well-trained, and motivated personnel. This year, we will deliver on key initiatives underway to further cultivate inclusivity and respect within our organization.

- In close collaboration with Veterans Affairs Canada, we will work to ensure a seamless transition for CAF members to Veterans Affairs' programs and services. Our focus will be on reducing complexity, improving information sharing, overhauling service delivery, and streamlining and simplifying wherever feasible. Working together, we aim to better anticipate and meet the current and future needs of our members and to ensure they receive timely access to benefits, certainty about care, and access to programs and services.
- We will continue to implement Operation HONOUR to eliminate harmful and inappropriate sexual behaviour in the Canadian military and will advance initiatives focused on taking care of victims with responsive, individualized support across the organization. We will continue to monitor and measure the effects of Operation HONOUR and will make adjustments as we go. This will ensure that the positive and permanent cultural changes in the attitudes and behaviours in the CAF that Operation HONOUR is designed to deliver actually happen on the ground.
- Recognizing the importance of mental health care, we are developing a comprehensive suicide prevention strategy for CAF personnel and veterans in partnership with Veterans Affairs. The strategy will aim to leverage existing government-wide initiatives and increase CAF leadership involvement in existing programs in order to reduce suicides, suicide attempts and suicidal thoughts.
- We will focus on health and wellness to address identified health and wellness needs, strive to close gaps by leveraging existing programs and developing new initiatives as required, and coordinate civilian and military initiatives wherever possible.
- We will plan research on attitudes towards Lesbian, Gay, Bisexual, Transgender, Queer, 2- Spirited (LGBTQ2S) issues, diversity climate, ethnic tolerance/intolerance and cross-cultural competence to support the CAF Diversity Strategy and action plan.

Defence Team capacity is a persistent issue that has the potential to affect our capability to fulfill current or future expectations. Our success is dependent on having the right number of personnel with the right competency, at the right place, and at the right time. Taking into account recommendations made by the Auditor General's report and the Ombudsman's report, this year, we will focus on advancing our recruiting, training and retention activities.

- We will advance our extensive review of the entire recruiting process to ensure it is more timely and efficient while better serving the needs of potential recruits.
- We will adopt recruiting advertising and marketing campaigns to raise awareness and support key recruitment priorities.
- We will transform our Individual Training and Education to address the personnel generation demands of the future security environment.
- We will develop and implement a CAF Retention Strategy to ensure our members remain qualified, competent and motivated. We will focus on issues where our forces have demanded improvement, such as career management, family support, mental health and wellness support and diversity, while considering areas of compensation and benefits.
- We will give careful consideration to increasing the size of the Canadian Rangers and other capability enhancements. Following consultations held in 2016 and the development of specific options, we will refine possible courses of action.

Equipment

A modern, well-equipped CAF is needed to support missions at home and abroad. Our focus will remain on the process of renewing our major equipment. Canada's existing fleets of CF-18 fighter aircraft and maritime warships will be among our primary considerations.

- This year, our focus will be the continued construction of the Arctic and Offshore Patrol Vessels; the design and production engineering of the Joint Support Ships; and advancing definition phase activities of the Canadian Surface Combatant Project. The National Shipbuilding Strategy will remain a cornerstone in our acquisition program to ensure Canada's naval capability. The strategy will deliver additional benefits driving investment, jobs, growth and innovation across the wider economy.
- We will continue to work closely with Public Services and Procurement Canada to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs. To meet Canada's needs until the permanent CF-18 fighter jets replacement arrives, we will advance discussions to acquire an interim fleet.

Several new and replacement capabilities will be integrated into our maritime, land and aerospace environments this year.

- In fall 2017, an interim Auxiliary Oiler Replenishment at-sea service will provide the Royal Canadian Navy (RCN) with a provisional capability to replenish ships at sea with fuel and other critical supplies in non-threat environments until the future Joint Support Ships join the RCN fleet. This will allow the Navy to operate for extended periods away from home port without relying on foreign ships or ports of call.
- We will begin to deliver a new standard military pattern truck that will replace the 35-year-old Medium Logistic Vehicle Wheeled fleet. These new vehicles will renew the capability to transport troops, cargo, and equipment by land both in Canada and in theatre.
- We will begin to deliver new, more powerful and durable rifles to the Ranger Patrol Groups replacing the 70-year-old Lee-Enfield rifles.
- Blue force tracking capabilities will be delivered to our infantry platoons and companies through the Integrated Soldier System Project. This technology will give commanders and troops in the field a real-time picture of the battlefield not possible with conventional maps, improving situational awareness on the ground.
- We will continue to integrate the CH-148 Cyclone, a world-class maritime helicopter capable of a full range of missions, replacing the CH-124 Sea King as Canada's main ship-borne maritime helicopter.

Infrastructure

The Government is committed to ensuring that CAF personnel and their families have the support they need, including safe and modern facilities in which to live, work and train. In Budget 2016, the Government provided $200.5 million over two years to undertake infrastructure projects at CAF Bases and other defence properties across Canada. As part of this funding allocation, $50 million will be invested in the military housing portfolio. In response to the Auditor General's 2015 Fall Report, we will implement the recommended changes to improve delivery of the military housing program.

We will bring forward a proposal to rationalize defence infrastructure in Canada. Our plan includes lowering energy costs through the use of performance contracts, reducing the total cost of ownership through the use of public/private partnership arrangements, and realizing a right-size infrastructure portfolio by producing a comprehensive and integrated national real property plan.

Indigenous Peoples

In support of the Government's commitment to renew nation-to-nation relationships with Indigenous Peoples, we will coordinate with the Indigenous Affairs Secretariat to ensure treaty implementation obligations relating to military operations, contracting, and land-use planning are met. We will further meet our obligations to Indigenous Peoples by effectively implementing the UN Declaration on the Rights of Indigenous Peoples. Our aim is to achieve a relationship with Indigenous Peoples based on recognition of rights, respect, co-operation, and partnership.

Future Force

The new defence policy will position the Defence Team to meet current and emerging challenges. Against this backdrop, in 2017 we will develop a new Investment Plan, refresh the Defence Acquisition Guide and update Force Posture and Readiness direction. Together, these documents will help to further articulate a sustainable way forward to deliver defence capabilities and provide our soldiers, sailors, airmen and airwomen with the resources to ensure Canada's national security now and into the future.

In accordance with the Minister's mandate letter, we will continue to work closely with Public Safety to inform and advance a new Cyber Security Strategy. Together, in collaboration with other government departments, we will continue to develop and refine a security framework for cyber threats.

Through our science and technology projects, we will invest in projects that work to address the most pressing public safety and security issues facing Canada. We will focus on cyber and space operations and will continue to develop capabilities in intelligence, surveillance, reconnaissance, and targeting processes. We will provide advice that informs and assists senior Government and military planners in their work to prepare the CAF and ensure we have the right capabilities in place to address future threats to Canada and Canada's interests.

We have a long history of experimenting with new approaches to improve the safety and security of Canadians and protect Canada's interests at home and abroad. Throughout the year, we will identify and test expected outcomes on experimentation approaches that directly impact Canadians. We will work to ensure that a fixed percentage of program funds are devoted to experimenting with new approaches to existing problems, measuring the impact of programs and reporting on our efforts.

Ensuring Defence Resource Stewardship and Affordability

Stable and sustainable defence funding will help drive the successful delivery of our plans and the achievement of results. Consistent with the Minister's mandate letter commitment to work with the Minister of Finance to maintain current National Defence spending levels, including current planned increases, we will continue our work towards improving the management of multi-year budgeting and with central agencies to develop a more effective funding strategy for Defence.

Canadians expect us to fulfill our commitments and demand that we provide value for tax dollars. Through our Defence Renewal initiatives, we remain committed to building a lean and efficient organization and to generating savings to be reinvested in military capabilities and readiness. We will instill a strengthened culture of measurement, evaluation and innovation in program and policy design and delivery. We expect to make better decisions that ensure we obtain good value for tax dollars.

Conclusion

Clearly the success of our Departmental Plan depends upon the strength of the Defence Team and our resources, as well as our relationships with other government departments, industry and partners to deliver the capabilities necessary to deliver a strong and secure Canada.

Throughout 2017-18, we will continually monitor the implementation of the Departmental Plan and our progress towards achieving our goals. We will assess the effectiveness of our work, and we are committed to making necessary adjustments to ensure our priorities remain aligned with resources and Government policy and direction. In doing so, we will work closely with our partners to ensure defence decisions are made in the public interest. We are committed to delivering results for Canadians and look forward to sharing our achievements and lessons learned in future reports.

For more information on the Department of National Defence and the Canadian Armed Forces' plans, priorities and planned results, see the "Planned results" section of this report.

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Raison d'être, mandate and role: who we are and what we do

Raison d'être

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Protecting Canada and defending our sovereignty;
- Defending North America in cooperation with the United States, Canada's closest ally; and
- Contributing to international peace and security through operations around the world, most often in partnership with allies from other countries.

The National Defence Act establishes DND and the CAF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians.

Mandate and role

This mandate is the responsibility of the Minister of National Defence (MND). The MND presides over the Department and over all matters relating to DND and the CAF, as established by the National Defence Act (NDA).

DND has a close relationship with Veterans Affairs Canada, as demonstrated by the Minister of Veterans Affairs' dual role as Associate Minister of National Defence. The position is provided for in the NDA. The Associate Minister is responsible for defence files, as mandated by the Prime Minister, with the specific priority of ensuring a seamless transition for CAF members leaving the military.

The MND is assisted by the Deputy Minister (DM), who is appointed by the Governor-in-Council, on the advice of Cabinet. The DM is the MND's most senior civilian advisor, and is authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the Financial Administration Act and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible.

The Chief of the Defence Staff (CDS) is the primary provider of military advice to the Government, has direct responsibility for the command, control and administration of the CAF, morale and welfare and personnel support programs of members and their families, and is appointed by the Governor-in-Council, on the advice of Cabinet. The CDS advises the MND on issues such as current and future military requirements, force capabilities, possible courses of action and the consequences of undertaking (or failing to undertake) various military activities. The CDS is also responsible for maintaining international military relations with Canada's allies and partners. The CDS is accountable to the MND for the conduct of all CAF activities, as well as for the readiness and the ability to fulfill military commitments and obligations undertaken by the Government. The CDS is also the advisor to the Prime Minister and Cabinet on major military developments and issues.

For more general information about the department, see the Supplementary information section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[3]

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Operating context: conditions affecting our work

National Defence faces both external and internal factors that may influence its ability to meet its stated goals or shape the development of new priorities.

Externally, Canada faces an uncertain, complex and fluid security environment consisting of a multi-faceted array of threats and challenges, both traditional and unconventional. While conditions in Eastern Europe and the Middle East are currently of significant interest, a number of other trends need to be considered. The Defence Policy Review has assessed these trends with a view to developing a new defence policy for Canada that best positions the Defence Team to address challenges before they reach our shores, and to seize opportunities to achieve strategic effect for Canada.

As Russian aggression in Ukraine has made clear, threats from state actors – which often blend traditional and unconventional tactics – persist in the international security environment. Geopolitical rivalries and disputes in the Asia-Pacific region, and weapons proliferation and ballistic missile tests in places like North Korea, are of growing concern. A number of regional flashpoints in the Middle East and Africa could flare up quickly and have serious consequences for regional and international stability, potentially leading to mass migration and refugee flows.

Ongoing challenges linked to fragile states – such as poor governance, weak and non-inclusive political institutions, ethnic strife, porous borders, and religious extremism – persist, and threats from non-state actors also continue to pose genuine dangers. The rise of terrorism in ungoverned spaces, as violent extremist organizations increase their geographic reach, continues to be a key feature of the international security environment. Furthermore, instability abroad impacts Canadian security; the threat of terrorism on North American soil continues to exist and the CAF plays a vital role in addressing this threat before it reaches our shores. As the terrorist threat evolves and homegrown terrorism continues to pose challenges to law enforcement, and while the presence of foreign fighters continues to complicate counter-terrorism operations abroad, the interplay between the domestic and international dimensions of terrorism requires careful consideration. Our national security is closely connected to international security.

Canada must also deal with rising international interest in the Arctic and the challenges related to the changing environment and increased accessibility of our northern waterways. An increase in human activity, coupled with growing international interest in the Arctic has generated greater demand for a CAF presence in the North. This includes persistent surveillance and monitoring, increased preparedness to conduct operations in the region, and rising demands for emergency response. As the level of activity in the North grows, defence and security concerns such as disaster response, illegal dumping, and espionage will likely increase.

Beyond the Arctic, the CAF is occasionally called upon to assist other government departments with recurring issues such as illicit trafficking and illegal shipping. With the growing frequency and severity of natural disasters in Canada, particularly an increase in fires and floods, the military is increasingly called on to help provide relief to Canadians impacted by these events.

The emergence of new capabilities is shifting the way militaries operate. With this evolution comes the need to adapt, both in terms of capability requirements and the necessary skill sets to support the future force.

Cyber and space are increasingly prominent among the security and defence challenges facing Canada and its allies. The CAF depends heavily on the cyber environment, and space-based capabilities are becoming an increasingly critical component of military operations. Threats in these domains are of significant concern.

The rapid evolution of cyber technology and the diversity of cyber-capable actors make it extremely challenging to keep pace with the threat. There has been a steady increase in the number of countries and non-state actors (e.g., terrorists, criminals, hackers) with the capability to conduct disruptive cyber operations and a willingness to target Western interests. This has been coupled with the proliferation of increasingly sophisticated cyber tools and techniques that can be used to achieve a range of effects (e.g., espionage, theft, sabotage) with relatively little financial investment. This is a highly complex threat environment that poses significant challenges for the CAF and for Canada as a whole.

While space used to be the domain of a few advanced states, an ever-increasing number are developing space capabilities for military purposes. Furthermore, commercial companies offer highly advanced space capabilities on the open market, such as satellite communications and radar, and optical data, which can be used for both civil and military purposes. Moreover, certain states are purportedly developing a range of counter-space or anti-satellite weapons that threaten our collective access to and use of space. Such weapons join environmental issues, man-made hazards, and a growing amount of space debris in posing a threat to allied space assets.

At the same time, the CAF is highly dependent on space-based capabilities, such as the precision provided by GPS to enhance the manoeuverability of forces and to accurately strike targets and limit civilian casualties. As well, satellite communications are essential for the command and control of military operations, especially in remote regions in Canada and around the world. Space-based search and rescue capabilities allow the CAF to respond more quickly to Canadians in distress. And reconnaissance satellites provide incredibly detailed images of otherwise inaccessible areas, including Canada's maritime approaches.

Overall, the modernization of military operations requires new capabilities and skills. There will be an increasing need for employees with special skill sets in these emerging domains. Consideration will need to be given to how these requirements are best filled. Furthermore, the unpredictable nature of national and international security will drive the requirement for an agile and adaptable force that can support a range of operational tasks. This requires well-selected, educated, and trained personnel who are physically and psychologically fit and resilient to meet the ever-changing defence requirements of Canada.

Key risks: things that could affect our ability to achieve our plans and results

As articulated in the section on our operating context, National Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how we carry out our mandate. These factors present both risks and opportunities, which are taken into account as we deliver on our roles and responsibilities.

Key risks are identified by aggregating risk information from internal and external sources, and considering it in the context of our mandate. Our key risks are articulated in Defence Plan 2016-2019 as follows:

- Defence readiness;
- Defence Team capacity;
- Strategic resilience;
- Capability delivery;
- Integrated information management / information technology;
- Financial controls and reporting of inventory and assets; and
- Security

A number of controls are in place to respond to these risks. Response strategy initiatives covered in this report are outlined in the table below. We will continue to monitor emerging issues, developments and trends to anticipate and mitigate the risks associated with them. In doing so, we will remain prepared to respond and provide the Government of Canada with advice and options underpinned by ready forces and capabilities.

Key risks

Risks	Risk response strategy	Link to programs	Link to departmental priorities
Defence Readiness There is a risk that National Defence will not have sufficient force elements of appropriate readiness to respond to concurrent missions or sequential missions before reconstitution is complete. This includes missions that are planned in advance, as well as responses to unexpected events, which by their nature are unpredictable in time, number, location and effect.	Continue to evolve the CDS Force Posture and Readiness Directive to ensure annual readiness levels keep pace with changing domestic and international environments. In response to the evolving CDS Force Posture and Readiness Directive, continue to conduct a comprehensive Joint Managed Readiness Program that ensures the CAF is prepared to support the Government of Canada's domestic and international commitments. Ensure the Joint Managed Readiness Program evolves to enhance Canadian sovereignty and matches Canada's commitments to its allies and other international partners. This includes the implementation of a comprehensive exercise program that incorporates an	3.0 5.0	Ensuring CAF Posture and Readiness

	objective validation process and an institutionalized lessons-learned feedback mechanism.		
	Force Posture and Readiness status will identify any currency issues that could impede collective mission readiness for any assigned task, and mitigating action can be taken.	3.0	Ensuring CAF Posture and Readiness
Defence Team Capacity There is a risk that National Defence will not have the right number of personnel with the right competency, at the right place, and at the right time, which may affect its capability to fulfill current or future Government of Canada and National Defence expectations.	Develop and operationalize an integrated DND/CAF Human Resources Strategy to align current and future workforce requirements with Defence priorities, and ensure resources are strategically and effectively placed within the organization to ensure the Defence Team continues to support and execute operations, is postured to implement emerging capabilities, and is shaped to exploit future capabilities and pre-empt future threats.	4.0 5.0 6.0	Strengthening the Defence Team
	Develop and implement recruiting and retention initiatives and carefully manage recruiting efforts to achieve Government of Canada mandated personnel levels. This will strengthen the CAF Regular and Reserve workforce and ensure it is representative of Canada's diverse population and reflects Canadian values.	4.0 6.0	Strengthening the Defence Team
	Continue to execute the Multi-Year Establishment Plan to more effectively manage the CAF as it transforms to meet new and emerging challenges.	4.0	Strengthening the Defence Team
	Conduct a comprehensive review of Primary Reserve employment to be prepared to respond to future Government of Canada direction on strengthening the Reserves, and ensure reserve forces more effectively support National Defence efforts.	5.0	Strengthening the Defence Team
	Continually monitor training and education, health care and other military personnel functions to find appropriate efficiencies that can be re-invested in supporting our personnel.	4.0 5.0	Strengthening the Defence Team Ensuring Defence Resource Stewardship and Affordability
	Transform practices and procedures involving the management of the civilian workforce to provide the flexibility to invest civilian growth in new and emerging areas and increase efficiencies. This will further support diversity across the civilian workforce and ensure it is reflective of Canada's population. A progressive and respectful environment will be promoted that all Canadians can be proud of and that maximizes opportunities for our civilian members.	6.0	Strengthening the Defence Team Ensuring Defence Resource Stewardship and Affordability

	Ensure CAF members have ready access to quality health care, including mental health support services that are delivered in an effective and efficient manner with enhanced digital health capabilities, in order to return our members to duty as quickly as possible and support them and their families. For those unable to return to duty, Defence will work closely with Veterans Affairs Canada, other government departments and non-government organizations, to enable a seamless transition that ensures our members' continued care and maximizes their opportunity for future success.	4.0	Strengthening the Defence Team
Strategic Resilience There is a risk that unexpected events may change the strategic picture such that it requires significant changes to the strategic level of resource planning and result in disruption to National Defence's business operations.	Continue to develop and implement improved program oversight and reporting to strengthen governance and the management and planning of resources.	2.0 4.0 5.0 6.0	Ensuring Defence Resource Stewardship and Affordability
Capability Delivery There is a risk that policy and the resultant complexity of development, program approval and procurement processes will prevent National Defence from meeting its investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely, sustainable and affordable manner to enable CAF operations. This risk is about failing to close gaps, or preventing gaps in capabilities that could lead to future mission failure.	Continuously improve and implement a long-term, holistic, affordable investment plan portfolio and corporate submissions process in a focused, deliberate manner to streamline the project submission and approval process, and ensure the delivery of equipment and advancement of projects vital to establishing future departmental and CAF capabilities. Develop and implement a long-term, holistic, affordable investment plan portfolio by using processes such as the Capital Investment Program Plan Review, which provides leadership with the opportunity to review and adjust capital investment decisions on a regular basis.	4.0 5.0 6.0	Ensuring Defence Resource Stewardship and Affordability
	Implement a structure and process for the governance of acquired goods and services investments, to be captured in the Investment Plan 2017, to enhance corporate oversight, long-term affordability and resource allocation.	6.0	Ensuring Defence Resource Stewardship and Affordability
	Implement transformation process improvement initiatives, including the Defence Procurement Strategy and Third Party Review (Independent Review Panel), to improve capital project acquisitions and support to existing fleets; ensure alignment of internal resource governance bodies with Treasury Board requirements; and strengthen the governance structure of the Investment Plan.	4.0	Ensuring Defence Resource Stewardship and Affordability

	Enhance collaborative partnerships with internal stakeholders to modify project approval processes and use other government instruments to ensure that rationalization and prioritization efforts for physical asset investment targets are supported.	4.0	Ensuring Defence Resource Stewardship and Affordability
Integrated Information Management / Information Technology There is a risk to National Defence if it does not take advantage of emerging technology to further an integrated IM/IT infrastructure that can provide a flexible and agile information environment conducive to efficient interoperable joint CAF operations and executive decision making, while achieving value for money and demonstrating sound stewardship. Failure to do so could also imperil the Command and Control (C2) of CAF operations at home and abroad, as well as the effective management of the defence enterprise.	Work with Shared Services Canada (SSC) to ensure that National Defence's unique capabilities and priorities are captured as part of the business arrangement document being drafted by SSC and its partners.	4.0	Ensuring Sustainable Operational Excellence
	Provide an integrated and effective IM and IT environment in support of all Defence operations.	4.0 5.0 6.0	Ensuring Sustainable Operational Excellence Strengthening the Defence Team
	Deliver multiple capabilities in support of C2 and operations.	1.0 4.0	Ensuring Sustainable Operational Excellence
	Implement a foundational business intelligence and analytics infrastructure scalable to meet future needs.	4.0	Ensuring Defence Resource Stewardship and Affordability
	Support Government of Canada and Defence transformation initiatives.	4.0 6.0	
Financial Controls and Reporting of Inventory and Assets There is a risk that without the proper financial processes and controls in place, the financial reporting of inventory and capital assets in the Public Accounts of Canada and the Departmental Financial Statements may not accurately reflect the true value of the Department's asset holdings, which may result in a loss of confidence in the Department.	Enhance materiel accountability by implementing modern, effective inventory controls, supply chain management and inventory valuation in order to support existing fleets as efficiently as possible.	4.0 6.0	Ensuring Defence Resource Stewardship and Affordability
	Building on the work completed to date, continue to implement an effective risk-based system of internal controls that is properly maintained, monitored and reviewed, and complies with the TB Policy on Internal Control, thereby ensuring accurate financial reporting of inventory and capital assets in the Public Accounts of Canada.	6.0	Ensuring Defence Resource Stewardship and Affordability

Security There is a risk that some elements of the Defence Security Program are insufficient to assure the protection of all assets and the continuity of critical services in support of readiness, capacity and operational capability.	Continue to implement the Departmental Security Plan in order to identify and manage critical security risks, help ensure operational success and safeguard information and assets.	4.0	Ensuring Sustainable Operational Excellence
	Implement the Performance and Evaluation program to measure and report the effectiveness of the Defence Security Program.	4.0	Ensuring Sustainable Operational Excellence
	Continue to make progress on resolving IM/IT security risks by establishing IT Security governance integrated with the Defence Security Program to reduce security risks to a level that offers sufficient protection of sensitive information, meets baseline IT security requirements and prevents unauthorized disclosures.	4.0 6.0	Ensuring Sustainable Operational Excellence
	Advance efforts to develop a comprehensive operational framework for the conduct of cyber operations to maintain DND/CAF freedom of manoeuvre in the cyber domain.	5.0	Ensuring Sustainable Operational Excellence

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Planned results: what we want to achieve this year and beyond

Program 1.0: Defence Combat and Support Operations

Description

The Defence Combat and Support Operations Program delivers military power in combat, security, stability and surveillance operations in response to armed threats, or potential armed aggression, for the purpose of protecting Canadian sovereignty, upholding the values of Canadians, and defending the interests of the Government of Canada. Results are achieved through this Program by the application of Defence capabilities in domestic, continental and international domains, either independently or in combination with allies, where the primary focus is to inflict military effects against threats.

The term Defence capability is a collective term that refers to the ability of a military force to achieve a desired effect against a threat during the execution of a Defence operation (or the delivery of a Defence service) by executing tasks according to understood concepts, doctrine and standards. The military forces delivered by Defence are composed of force elements which are organizational entities that are in-turn composed of members of the Canadian Armed Forces (CAF), and in some cases personnel from the Department of National Defence (DND).

Force elements integrate people, with specialized information and expertise, materiel (e.g., equipment, platforms, and weapon systems) and in some cases real property, so that capabilities can be applied against threats. Force elements have different sizes and compositions according to the capabilities they must apply during an operation.

This Program is underpinned by the National Defence Act, defence policy, international treaties and agreements, membership in international organizations, and direction received by the Government of Canada. The sub-programs beneath this Program target a range of threats across a variety of operational contexts via different delivery mechanisms in different geographic regions.

Planning highlights

The Defence Team plays an important role in the whole-of-government approach to the defence, safety and security of Canada. Our soldiers, sailors, airmen and airwomen, supported by our civilian members, protect and support Canada in times of need, secure our approaches through NORAD, and make the world safer by contributing to operations in the Middle East, Europe and elsewhere.

To ensure Canada remains strong at home, secure in North America and engaged in the world, we will remain in constant communication with our federal partners and allies on issues regarding the safety and security of Canada and Canadians, and will work alongside our allies to make relevant contributions to international security.

Dramatic advances in technology and changes to the nature of warfare have created an array of challenges. We will provide predictive, actionable intelligence to the Government of Canada for decision making. We will leverage technological advances, including the development and integration of robust cyber and space capabilities, into our military and its operations.

Our space program will continue to deliver space effects of vital importance to the conduct of military operations both at home and abroad. Particular areas of application include satellite communications, earth and space observation and navigation warfare. Key to achieving success is cooperation with Canada's closest allies in the area of combined space operations, as well as through partnership with the defence research and development

community, the Canadian Space Agency, other government departments and Canada's commercial space sector.

Conduct surveillance and control Canadian territory and approaches

The provision of surveillance and control is an integral part of the CAF's activities in Canada. One of the largest countries in the world, Canada's territory spans nearly 10 million square kilometres. The country is bordered by three oceans – the Atlantic, the Arctic, and the Pacific – which touch upon over 240,000 kilometres of coastline.

Our six regional joint task forces of Canadian Joint Operations Command will continue to maintain a continuous watch over Canada's land mass, air and maritime approaches and space and cyber domains. This vigilance permits the CAF to take action against threats before they reach Canadian shores, and allows the CAF to respond appropriately to contingencies and requests for assistance, anywhere in the country.

Year-round shipping, exploitation of Arctic resources and non-traditional security threats at sea or on land are making for a more complex security challenge. We will work with our government partners to renew our focus on surveillance and control of Canadian territory and approaches, particularly our Arctic region.

The CAF will demonstrate a visible Canadian presence in the Arctic while improving relationships with our northern partners. Activities will be carried out as outlined in the Northern Employment and Support Plan and the Plan for the North.

We will conduct annual northern operations to enhance our engagement with international military and security partners, to improve coordination and cooperation with whole-of-government operations, to maintain interoperability with mission partners, and to demonstrate and enhance our capability to respond to any situation in Canada's North. We will continue to count on the important contribution of our Canadian Rangers as our eyes and ears in the sparsely settled northern, coastal and isolated areas of Canada. Integral to northern surveillance, the Rangers participate in northern training exercises and operations.

Protect Canadians and Canadian interests against threats to North America

Maintain Canada's strong commitment to NORAD

National Defence is a key element of the Canada-U.S. partnership as our two countries work together to defend North America. We will maintain Canada's strong commitment to the North American Aerospace Defense Command and fulfill our treaty obligations including the Royal Canadian Air Force's ground, air and space contributions and capabilities to detect, deter and defeat threats to both Canada and North America. We will continue to work closely with the United States to ensure NORAD is able to meet emerging challenges and to determine the way forward on a multi-year process to modernize NORAD. We will work together to ensure we invest in the right technologies, and have the right command relationship and the necessary tools to be able to predict threats and protect our shared interests.

Support our partners in the fight against organized crime

In further collaboration with the United States, we will continue to participate in the multinational campaign against illicit trafficking by transnational organized crime in the Caribbean Basin and the Eastern Pacific Ocean. As part of Operation CARIBBE,[4] Canada will continue to contribute CAF ships, submarines and aircraft to Operation MARTILLO, a US-led Joint Interagency Task Force-South effort by the nations of the Western Hemisphere and Europe to prevent illicit trafficking in the Caribbean Basin, the Eastern Pacific Ocean, and the littoral waters of Central America.

In accordance with a memorandum of understanding with the Royal Canadian Mounted Police (RCMP), the CAF will contribute aviation and personnel support to the RCMP in support of its national marijuana eradication program, Operation SABOT.[5] Profits from marijuana sales are known to finance criminal enterprises, such as the illicit importation of other drugs and weapons into Canada.

Contribute to peace and security on the international stage

Maintain Canada's strong commitment to NATO

NATO is an active and leading contributor to peace and security on the international stage. It promotes democratic values and is committed to the peaceful resolution of disputes. The principle of collective defence, enshrined in Article 5 of NATO's founding treaty, is essential to Canada's security.

Canada will maintain its strong commitment to transatlantic security, including through military deployments to Central and Eastern Europe and active engagement with our NATO allies and partners.

The Government of Canada extended the CAF mission Operation REASSURANCE,[6] to 31 March 2019. We will deploy maritime, land and periodic (or intermittent) air forces in support of NATO's assurance and deterrence measures with the aim of promoting security and stability in the region.

In keeping with this commitment, we will deploy troops and equipment to Latvia as Canada forms and leads a robust multinational battlegroup as one of the four Framework Nations (alongside Germany, the United Kingdom and the United States) of NATO's enhanced Forward Presence. In order to appropriately support this deployment and NATO's reinforcement strategy, Canada will contribute CAF personnel to relevant NATO headquarters and structures across Europe.

CAF members will also continue to support NATO operations in Kosovo (Operation KOBOLD)[7] to maintain a safe and secure environment in Kosovo, and in Iceland (Operation IGNITION)[8] to provide air surveillance and interception capability.

Operation REASSURANCE

The Canadian Armed Forces (CAF) has deployed personnel in Central and Eastern Europe as part of NATO assurance measures. The CAF response in support of NATO's request for enhanced assurance measures promotes security and stability in Central and Eastern Europe, and demonstrates the readiness and professionalism of the CAF.

Captain Durand, Logistics Support Group (LSG) Platoon Commander gives a convoy operations brief to members of the LSG and Gamble Company, 1st Battalion, 503rd Infantry Regiment during Exercise ALLIED SPIRIT V in Germany as part of Operation REASSURANCE on 8 October 2016.

Photo: Cpl Jay Ekin, Operation REASSURANCE Land Task Force Imagery Technician

Counter-terrorism in the maritime environment

Operation ARTEMIS[9] is the CAF's participation in Combined Task Force (CTF) 150, conducting counter-terrorism and maritime security operations across the Arabian Sea and Indian Ocean region. The CAF will continue to play a leadership role in Operation ARTEMIS, clearly demonstrating Canada's solidarity with partners and allies that are working together for peace and security in the maritime environment of the greater

Middle East region. Canada will contribute the commander and staff of CTF 150, consisting of 28 CAF personnel and two Department of Defence civilians, until 13 April 2017.

The CAF will also participate in North American Maritime Security Initiative Pacific Exercise 2017. The focus will be on command and control and inter-governmental procedures to improve maritime interoperability between Canadian, American, and Mexican forces in response to maritime threats along the Pacific Coast.

Build relationships and engage with other nations

Changes in the global security environment underscore the importance for Canada to cultivate its relationships not only with NATO, but also with Five Eyes nations (the United Kingdom, United States, Australia, and New Zealand) and with developing regional powers.

To enhance global operations and our ability to rapidly and effectively respond to crises, we will maintain Operational Support Hubs in overseas locations. These hubs facilitate the movement of people, materiel, equipment and supplies to and from the various theatres of operations where our task forces are deployed.

We will continue to establish and maintain reciprocal relations through co-operative training and military professional development projects conducted under the Military Training and Cooperation Program.

We will work closely with Global Affairs Canada to ensure our priorities are incorporated into the Government of Canada's foreign policy objectives and global engagement on key issues.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The application of Canadian Defence and Security capabilities continuously protects the sovereignty of Canada, the values of Canadians and the interests of the Government of Canada against risks imposed by armed threats.	Percentage of Defence Combat and Support Operations that have successfully achieved their operational objectives.	90-100%	March 2018	N/A*	99.5%	97%

*Note: A new Program Alignment Architecture and Performance Measurement Framework were introduced in fiscal year 2014-15. Results for 2013-14 are not available. For more information on previous year results, see the applicable Departmental Performance Report available on our Reports and Publications[10] web page.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
1,204,608,692	1,204,608,692	1,242,203,250	1,289,764,460

Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	6,799	6,904	6,916
Civilian	964	964	964
TOTAL	7,763	7,868	7,880

More information

Forecasted costs for major Canadian Armed Forces operations[11] and information on current and past operations[12] are available on our website.

Program 2.0: Defence Services and Contributions to Government

Description

The Defence Services and Contributions to Government Program aims to support the delivery of Canadian Government safety and security initiatives and encourage recognition and pride in Canada and the Canadian military. This is accomplished through the provision of unique Defence services in support of other elements of Government or the Canadian public.

To encourage and share pride and awareness of Canada's military heritage, contributions, and leadership, Defence provides unique services and opportunities for outreach, awareness, preservation and development. Defence unique services also include operations conducted to ensure or enhance the security, safety, stability and/or well-being of Canadians, or international populations in peril, in accordance with Canadian values and the interests of the Canadian Government, in situations where there may be a need to defend against armed threats but where this is not the primary focus.

The operations are delivered through the employment of force elements to achieve a desired effect within specific contexts through execution of tasks according to understood concepts, doctrine and standards. The force elements delivered by Defence are organizational entities which are composed of members of the Canadian Armed Forces and in some cases personnel from the Department of National Defence. Force elements have different sizes and compositions according to the capabilities they must apply during an operation.

Defence remains consistently ready to employ force elements under this Program; however, significant operations do not always occur every fiscal year.

Planning highlights

The Defence Team will provide the Government of Canada with capabilities to meet our search and rescue obligations and respond to natural disasters and humanitarian crises. We will also deliver training, advice, and intelligence, and help to build the capacity of our regional partners.

Through international engagement, we will continue to demonstrate Canada's resolve to stand with partners and allies and make meaningful contributions to international peace and stability.

Respond to coalition needs to dismantle and defeat Daesh - Operation IMPACT

As a committed partner to the multinational coalition to dismantle and defeat Daesh, the Government of Canada will continue to contribute to a whole-of-government approach to security, stabilization, humanitarian and development assistance in response to the crises in Iraq and Syria, and their impact on Jordan and Lebanon.

We are committed to making a broadened contribution. We will continue to focus our efforts on training, intelligence and aiding humanitarian support in Iraq and Syria and we will respond to coalition needs on the ground to dismantle and defeat Daesh. Our contributions include:

- Provide a Special Operations Task Force dedicated to train, advise, and assist mission;
- Deploy Griffon helicopters to provide in-theatre tactical transport of troops and material and casualty evacuations, if required;
- Work with our partners to provide the right intelligence to protect our forces, anticipate future threats and contribute to the coalition; and
- Build capacity for our regional partners in Jordan and Lebanon.

Our contribution also consists of approximately 50 military personnel mandated to provide lifesaving medical and surgical care to support coalition forces. The CAF portion of this team includes command and control personnel, physicians, nurses, medical technicians, laboratory and diagnostic imaging technicians, a dental team, and a full complement of support staff. The CAF is leading this multinational team of clinicians that will bolster the coalition's healthcare capabilities in the region.

As part of coalition operations in support of Iraqi security forces, our CC-150 Polaris and CP-140 Aurora aircraft will continue to conduct air-to-air refuelling and aerial intelligence, surveillance, and reconnaissance missions.

Operation IMPACT

Operation IMPACT is the Canadian Armed Forces' (CAF) contribution to the Global Coalition to dismantle and ultimately defeat Daesh.

Under Operation IMPACT, the CAF conducts air operations, training and assistance to the Iraqi security forces, capacity building capabilities to regional forces, and medical services to Coalition forces, and supports the Coalition with highly skilled personnel.

Two CH-146 Griffon helicopters conduct an air mobility mission during Operation IMPACT in Northern Iraq on 23 November 2016.

Photo: Canadian Forces Combat Camera

Support Ukraine to maintain sovereignty, security and stability - Operation UNIFIER

Canada's support to Ukraine spans development, security, democracy, and humanitarian aid. As part of Canada's response to requests from the Government of Ukraine, the CAF, with support from Global Affairs Canada, will continue to provide military training and capacity building to Ukraine forces' personnel to support that country in its efforts to maintain sovereignty, security, and stability.

Our military training mission, Operation UNIFIER,[13] occurs under the rubric of the Multinational Joint Commission, which includes Ukraine, the United States, Canada, the United Kingdom, Poland and Lithuania. Under this operation, our primary focus will remain on tactical soldier training, also known as small team training, which consists of individual weapons training, marksmanship, reconnaissance, tactical movement, explosive threat recognition, communication, combat survival, and ethics training.

Other training activities will include:

- Explosive ordnance disposal and improvised explosive device disposal training;
- Military police training, consisting of use of force and basic investigative techniques courses;
- Medical training that provides casualty evacuation and combat first aid training;
- Chaplain training that promotes interreligious understanding and cooperation;
- Flight safety and language training; and
- Logistics system modernization.

Furthermore, the Defence Team is partnering with Ukraine under the auspices of the Military Training and Cooperation Program to provide staff officer training and military professional development opportunities at military learning establishments in Canada and partner facilities around the world.

Canada will also continue to host Exercise Precise Response at Defence Research and Development Canada (DRDC) Suffield, Alberta as part of the NATO Chemical, Biological, Radiological and Nuclear (CBRN) defence training. This training is aimed at further developing NATO's capacity for the detection, identification, sampling and decontamination of CBRN agents.

Make a meaningful contribution to peace operations

Canada has renewed its commitment to the United Nations (UN) and international peace operations. Its increased support is centred on a whole-of-government approach, combining diplomacy, deployment, training, and capacity-building — and includes conflict prevention, multilateral-treaty compliance, mediation, peace operations, and peacebuilding efforts.

We will stand ready to deploy up to 600 CAF personnel for future UN peace operations. Options are being actively explored, through discussions with the UN and Canada's partner nations, for how best our forces can make a meaningful contribution to peace operations as part of a whole-of-government effort. As recommended in the Senate Committee on National Security and Defence report entitled "UN Deployment: Prioritizing commitments at home and abroad", the Government will seek bi-partisan and multi-partisan support through open parliamentary debate prior to confirmation and deployment of members of the CAF.

Through the Military Training and Cooperation Program, Canada conducts co-operative training and military professional development projects that help troop-contributing countries provide trained and effective personnel to multinational peace operations.

When called upon, we will provide our resources and skills — including trained personnel, expertise and specialized capabilities — to make tangible contributions to peace operations. Our contributions will be developed in consultation with the UN and partner nations, taking into account our capacities.

Our military members will continue to support UN peace operations in the Middle East (Operation JADE), [14] Africa (Operation CROCODILE, [15] Operation SOPRANO) [16] and Latin America (Operation HAMLET) [17] as well as remain deployed on non-UN multinational operations in the Sinai Peninsula (Operation CALUMET) [18] and Kosovo (Operation KOBOLD). [19]

As per UN Security Council Resolution 1325 and other related resolutions, we are fully integrating gender perspectives into CAF planning and operations to address the differential impacts of armed conflict on men, women, girls and boys. Additional focus is being placed on bringing gender equality among Canadian soldiers, sailors, airmen and airwomen to peace operations, including more leadership roles for women.

Canada has further reaffirmed its commitment to the UN and ongoing dialogue on common defence, security and peace operation priorities. It will host the next UN Peacekeeping Defence Ministerial in 2017 and National Defence expects to play an important role. We also intend to deploy gender advisors and focal points to enable consideration of gender in the planning and execution of UN operations.

Work together to save lives – Search and Rescue

In Canada, Search and Rescue (SAR) is a shared responsibility among federal, provincial, territorial and municipal organizations, as well as air, ground and maritime volunteer SAR organizations. The Canadian federal area of responsibility extends over 18 million square kilometres of land and sea – an area one-and-a-half times that of Canada's landmass. Due to its vast size and range of environments, our country relies on a diverse group of government, military, volunteer, academic and industry partners to provide overall SAR services to the Canadian public.

At National Defence, we will continue our focus on the CAF's primary responsibility to provide aeronautical SAR and coordinate the aeronautical and maritime SAR system. We will deploy search and rescue response capabilities that can reach those in distress anywhere in Canada on a 24 hours a day, seven days a week basis. Our CAF resources may also assist in ground SAR efforts, medical evacuations and other humanitarian incidents if requested by the responsible provincial, territorial or municipal authority. The Canadian Rangers and reserve force members of the CAF, may be called upon to aid in ground SAR upon request in sparsely settled regions of the country.

CAF SAR squadrons are strategically located throughout the country to provide the most effective response to the greatest number of potential incidents. The CAF has the capability to provide aeronautical SAR services into the farthest and most remote locations of our Arctic region.

Through CAF sponsorship and funding of the Civil Air Search and Rescue Association (CASARA), civilian volunteers will continue to be trained and enabled to support activities related to CAF coordinated aeronautical search and rescue operations. CASARA's aircraft and crews provide airborne search capabilities and conduct activities designed to increase the level of awareness in the general aviation community of both the Association and SAR response.

Enhance Canadian safety and security through Defence services

Substantial changes to our security environment, coupled with a rise in natural disasters, are increasing the need to invest in domestic and global disaster preparedness, prevention, and recovery. Canada is dedicated to strengthening its ability to anticipate, prevent, mitigate, prepare for, respond to, and recover from all kinds of hazards – natural, human-induced and technological.

The Canadian Safety and Security Program (CSSP), a federal program led by Defence Research and Development Canada's Centre for Security Science, in partnership with Public Safety Canada, will continue to invest in science and technology projects that work to address the most pressing public safety and security issues facing Canada. The CSSP will solicit proposals and create opportunities for science and technology experts to work with partners from different public safety and security domains to support the development of knowledge, tools, processes and strategies essential to safeguarding Canada and its people, institutions, and infrastructure.

In the coming year, CSSP investments will support projects and activities within these focus areas: critical infrastructure resilience, seamless borders, operator capability and resilient communities – and the cross-cutting enablers of big data analytics, cyber security, interoperability, psycho-social, and emerging science and technology.

Ultimately, these investments aim to provide Canadians with a greater resilience to global and domestic public safety and security threats.

Foster pride in our Canadian military heritage

The 150th anniversary of Canadian Confederation will be celebrated in 2017, a year that will be rich in Canadian military commemorations, ceremonies and events. Key initiatives to showcase and honour Canada's history of leadership, contributions to Canadian society and commitment to building peace around the world are planned under Operation DISTINCTION. They include the 100th anniversaries of the Battles of Vimy Ridge and Passchendaele, the 75th anniversary of the Dieppe raid and the opening of the Kandahar Air Field Cenotaph at National Defence's new headquarters in Ottawa.

The Defence Team will provide support to these events as well as to the Invictus Games in Toronto. The Games will see more than 550 ill, injured or wounded servicemen and women from 17 allied nations compete in 12 adaptive sports. It is anticipated the CAF will provide support in promoting the Games and highlighting the participation of Team Canada and the power of the Games in rehabilitation. We will coordinate with other government departments and agencies to ensure a whole-of-government approach.

Invest in our youth

Our Youth Program is provided directly to Canadian youths and represents the largest federally sponsored youth program in Canada. In the coming year, we will seek to strengthen awareness and support for the Program; reinforce recent organizational changes; and prepare to close the renewal initiative for the Cadet and Junior Canadian Rangers programs. Our priority is to ensure that we continue to deliver relevant, effective and efficient world-class youth development programs in which youth gain the personal attributes to become responsible members of their communities as they transition into adulthood. We will continue to deliver on this priority by helping youth develop attributes of leadership and community-minded citizenship, encouraging physical fitness, and promoting the traditional cultures and lifestyles reflective of the remote and isolated communities of Canada where some of the youth reside.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The application of Defence capabilities and services reduces the risk to the safety, security and prosperity of Canada, and to the stability of foreign populations.	Percentage of Defence Service Operations and Defence Services that successfully met their objectives.	90 - 100%	March 2018	N/A*	100%	99%

*Note: A new Program Alignment Architecture and Performance Measurement Framework were introduced in fiscal year 2014-15. Results for 2013-14 are not available. For more information on previous year results, see the applicable Departmental Performance Report available on our Reports and Publications[20] web page.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
431,792,517	431,792,517	442,357,574	455,203,030

Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	1,433	1,455	1,458
Civilian	289	289	289
TOTAL	1,722	1,744	1,747

More information

Forecasted costs for major Canadian Armed Forces operations[21] and information on current and past operations[22] are available on our website.

Program 3.0: Defence Ready Force Element Production

Description

The Defence Ready Force Element Production Program produces and renews force elements on a continual basis for use in Defence Combat and Support Operations, as well as for the delivery of Defence Services and Contributions to Government, in order to increase the likelihood of success and decrease risk of failure in the defence of Canada and promotion of Canadian interests. Results are delivered by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property), and integrating them through various training and certification programs so that they have the requisite amount of readiness in order to fulfill predefined roles within the operations for which they are destined.

The term readiness refers to the volume, endurance, responsiveness and capability attributes of force elements that are not employed. These attributes are used to determine the degree of risk that would be associated with assigning them to fulfill perspective role(s) within on-going or contingency operations. The force elements produced by the Defence Ready Force Elements Production Program are organized into portfolios according to the maritime, land, aerospace and special operations environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions.

Across these portfolios, force elements are produced to meet readiness targets. These readiness targets ensure that production can be sustained over short- and medium-term time horizons and that the number of force elements available for employment in on-going and contingency operations is in accordance with acceptable levels of operational risk.

Planning highlights

Maintaining a good baseline level of training from which personnel can transition rapidly to theatre-specific training is one of our great skills and talents in the armed forces. The CAF will continue to be well positioned and agile to work within a range of environments and operations, and will continue to uphold Canada's reputation and strength to bring the right capability to the right conflict at the right time.

Ready our forces - improve agility and responsiveness

We will continue to sustain our immediate and high readiness forces to respond to standing domestic and international contingencies. This will involve periodic continuation training of essential skills and capabilities and any theatre or mission specific training once an operation is declared.

Our pre-deployment training will continue to emphasize the need to incorporate gender perspectives in security and peace considerations. A Gender Advisor will be assigned to operational commanders and deployed when we conduct operations.

Together, the Royal Canadian Navy (RCN), Canadian Army (CA), Royal Canadian Air Force (RCAF), Special Operations and Joint and Common Forces, supported by our enabling organizations, will work to ensure the continued effectiveness of the CAF through the innovative application of technology, systems, methods and collective competencies so we remain able to adapt when called upon.

Royal Canadian Navy

The RCN is Canada's naval force, a rapidly deployable and highly flexible team that provides the Government of Canada with maritime defence and security options. The RCN is always ready to respond, at home and abroad, to missions ranging from humanitarian assistance and disaster relief, to the monitoring of seaborne activity, deterrence, anti-terrorism, and full combat operations.

The RCN is a broadly balanced, technologically advanced and combat-effective maritime force. As a vital component of Canada's prosperity, security and defence, the RCN will seek to improve its agility and responsiveness. To do this, the RCN has developed a new operating concept called "Generating Forward" – conducting force generation and training activities abroad in order to maximize the use of our personnel and equipment, and be readily available for strategic operations. With our ships, submarines and special teams already training and exercising internationally, we will have the personnel, materiel, training and flexibility needed to respond quickly when called upon to better support Canada's strategic priorities in the region.

In this exact vein, the RCN will deploy two frigates to the Indo-Asian Pacific region in 2017-18 and will also be participating in Exercise OBANGAME EXPRESS, a multinational readiness activity taking place in the Gulf of Guinea, off the coast of West Africa. Additionally, to ensure readiness across all RCN forces, we will participate in training opportunities domestically and abroad, such as JOINT WARRIOR,[23] TRADEWINDS, TRIDENT FURY,[24] and BOLD ALLIGATOR.

The ability to replenish ships at sea with fuel and other critical supplies is a fundamental requirement for the RCN. This allows the Navy to operate for extended periods away from home port without relying on foreign ships or ports of call, and directly impacts Canada's ability to independently operate its forces for extended periods throughout the world. We have contracted for the provision of an interim Auxiliary Oiler Replenishment at-sea service commencing in fall 2017. This interim capability will help bridge the gap by providing for minimum support requirements in non-threat environments until the second Joint Support Ship joins RCN fleet operations in late 2021. Following acceptance trials, the vessel will provide support to the fleet conducting exercises and operations in the Atlantic before starting its transit to the West Coast, in early 2018.

Canadian Army

The CA is a soldier-centric and professional force consisting of a fully integrated Regular Force, Army Reserve, Canadian Rangers and Civilian personnel. The CA is agile, scalable and responsive, providing the Government of Canada with a range of military capabilities within the land domain. Canadian soldiers train to develop their warfighting skills which can be used across the continuum of operations, from humanitarian assistance and disaster relief operations, to peace support and major combat operations. The Army will exploit leading edge practices and technologies to develop resilient, cognitively dominant and professional soldiers, leaders and combined arms teams, who are universally ready for operations in a joint interagency multinational and public environment.

Several projects and initiatives are set to deliver in 2017-18 and beyond to enhance CA capabilities, including the following:

- The Integrated Soldier System Project will deliver real-time blue force tracking networked capabilities to our infantry platoons and companies in 2017. This new technology will augment situational awareness on the ground, and is expected to enhance the performance of soldiers in the field;
- The CA will undertake a series of initiatives to further strengthen the Army Reserve by introducing a faster form of enrolment for recruits as a trial through fall 2017. Starting 1 April 2017, the CA will assume full responsibility in recruiting its Reserves; and
- The New Canadian Ranger Rifle project will start delivering new rifles to the Ranger Patrol Groups, and will replace the current Lee Enfield rifle.

Royal Canadian Air Force

The RCAF is a technologically innovative multi-purpose service with the ability to perform essential defence and security tasks both at home and far from Canadian shores. The RCAF will continue to remain prepared to provide relevant, responsive and effective air power to meet domestic, continental and international defence challenges. By conducting both air-specific and joint readiness activities, we will achieve and sustain levels that meet the CDS Directive for Force Posture and Readiness.

Individual and collective force elements will participate in key training events such as Exercise MAPLE RESOLVE,[25] Exercise MAPLE FLAG, and JOINTEX[26] that will serve to ensure joint and collective interoperability and readiness.

Integration of new and replacement capabilities, including a potential interim fighter fleet, into the RCAF structure will continue throughout Fiscal Year (FY) 2017-18.

We will continue to integrate the CH-148 Cyclone, a world-class maritime helicopter capable of a full range of missions, replacing the CH-124 Sea King as Canada's main ship-borne maritime helicopter. The last flight of the CH-124 Sea King is scheduled for December 2018 on Canada's West Coast, marking the full transition to the Cyclone as the CAF's maritime helicopter.

We will also advance the integration of our space-based capabilities. The next generation of Canadian Earth-observation satellites, known as the RADARSAT Constellation Mission, is set to launch in 2018. It will be used within Defence and by a multitude of government departments to support their respective mandates. Whole-of-government surveillance needs include monitoring ice flows within Canada's coastal waters; providing surveillance of Canada's ocean approaches; monitoring environmental conditions, such as floods and forest

fires; and managing and mapping natural resources in Canada and around the world. Our Polar Epsilon 2 project will exploit earth observation data from RADARSAT Constellation Mission for our surveillance needs. Satellite systems such as the RADARSAT Constellation Mission – combined with advanced ground segments that will be delivered by Polar Epsilon 2 project – will provide critical access to this ultimate high ground. Space-based radar data will provide all-weather, day-and-night active-wide-area-surveillance in areas where other sensors are either unable to operate, or with limited capability.

Special Operations Forces

The Canadian Special Operations Forces Command maintains a highly-skilled, multi-purpose force prepared to operate domestically or abroad as individuals, small teams or increasingly large force elements up to Task Force level. Special Operations Forces are held at immediate and very high readiness levels, and will continue to be prepared to deploy on high value tactical activities in situations that pose an imminent threat to national interests.

Joint and common forces

We will maintain our joint capabilities to ensure the CAF is able to meet the government's defence expectations. In particular, we will advance our mission preparedness by practicing the conduct of joint, combined and integrated expeditionary operations, developing concepts and procedures, and providing a focus for force development.

To assist in this effort, joint exercises will be conducted to achieve the mandate of the Joint Managed Readiness Program including JOINTEX, DETERMINED DRAGON[27], STAUNCH MAPLE, and ARCTIC ZEPHYR, to name a few. These exercises and others will focus on our joint capabilities, including:

- Interrelated command and control between CAF and US forces in the defence of North America;
- Maritime interoperability between Canadian, American and Mexican forces in response to maritime threats along the Pacific Coast and the Gulf of Mexico;
- Integration of Command and Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance and strategic and operational targeting processes and theatre staging and support within a Five Eyes environment;
- Employment and defence of NATO network segments for a Canadian Joint Task Force within a NATO full spectrum operation;
- Whole-of-government and non-government agency interoperability in consequence management for a domestic security event; and
- Command and control, and cooperation with Arctic nations, including the United States, in the conduct of Arctic search and rescue.

JOINTEX 17, a key two-phase joint exercise, will be held in Wainwright, Alberta and in Kingston/Meaford, Ontario. It will provide an opportunity to exercise the CAF's ability to command Canadian and international forces and conduct coalition operations. In addition, exercise components of northern operations Operation NUNAKPUT[28] and Operation NANOOK[29] will further achieve the mandate of the Joint Managed Readiness Program. These exercises will also support the development of Northern Operations Hubs to meet Northern Employment Support Plan aims.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
There exists a sufficient and balanced portfolio of operationally ready force elements that can participate in Defence Operations and deliver Defence services.	Percentage of occurrences that Forces at High Readiness were available to respond when demanded, as tasked in Force Posture and Readiness (FP&R).	70 - 100%	March 2018	N/A*	N/A	95%

*Note: A new Program Alignment Architecture and Performance Measurement Framework were introduced in fiscal year 2014-15. Results for 2013-14 are not available. For more information on previous year results, see the applicable Departmental Performance Report available on our Reports and Publications[30] web page.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
3,366,635,148	3,366,635,148	3,443,853,349	3,503,564,537

Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	24,580	24,964	25,006
Civilian	3,449	3,449	3,449
TOTAL	28,029	28,413	28,455

Military Exercises

Exercises provide members of the Canadian Armed Forces (CAF) with the opportunity to practice and develop new skills. In Canada and locations around the world, CAF members are exposed to a variety of conditions that challenge and test their skills to ensure readiness for a wide spectrum of operations. Readiness encompasses resources and funding needed to maintain equipment, conduct training and prepare individuals and units for operations.

A member of Alpha Company, Lord Strathcona's Horse Regiment, pauses for a break after an attack during Exercise MAPLE RESOLVE on 29 May 2016 in Wainright, Alberta.

Photo: Cpl Andrew Wesley, Directorate of Army Public Affairs

More information

For more information on military exercises,[31] visit our web site.

Program 4.0: Defence Capability Element Production

Description

The Defence Capability Element Production Program aims to sustain Defence by producing and maintaining portfolios of the fundamental Defence capability elements so that they are continuously available in the appropriate quantity, combination and condition to sustain the chain of programs delivered by Defence, from the Defence Capability Development and Research Program through to the Defence Ready Force Elements Production Program.

These programs collectively give Defence the ability to conduct Defence Combat and Support Operations as well as deliver Defence Services and Contributions to Government.

The primary elements of Defence capability are military personnel, materiel and information systems, information, and real property. A fundamental focus of the Defence Capability Elements Production Program is to provide an adequate and sustained supply of individual military personnel and materiel in the near-term and over long-term time horizons so that they can be integrated to produce force elements within the Defence Ready Force Element Production Program.

Results are achieved through subordinate programs, each of which focuses on a separate portfolio: military personnel and organization; materiel; real property; or information systems. A lifecycle approach is used to manage each portfolio. The essential aspects of the lifecycle approach are sub-sub-programs that provide the principle lifecycle functions: introduction into service; maintenance, upgrade and supply; release from service; portfolio management; and overarching co-ordination and control. The character of activity that occurs within each of these primary functions depends on the portfolio of entities being produced and therefore the desegregation of the lifecycle functions into sub-sub-programs is unique to each portfolio.

The authority for this Program is derived from the National Defence Act.

Planning highlights

The Defence Team is the backbone of our defence capability and our greatest asset. The success of any mission is dependent on having healthy, well-trained, and motivated personnel.

We will continue to work to ensure that Canada's sons and daughters belong to an organization that offers a safe workplace that is free from harassment and discrimination, and is an organization that provides them with necessary care and support both during and after their time of service.

We have an absolute commitment not only to our members, but to their families as well. Our men and women serve in complex environments which can pose a high threat level. We will continue to deliver essential programs and services to give our troops comfort knowing their families are being looked after.

Improve military recruitment, training and retention

Military recruiting and retention are top priorities for the CAF and the Government of Canada. To continue to effectively meet CAF operational requirements, we require not only an appropriate level of personnel, but individuals who are well trained, who possess the requisite skills and want to remain with the CAF.

We are committed to ensuring the CAF has the right mix of people, equipment and resources, and the requisite training in place to meet the tasks assigned by the Government of Canada. Recruitment and retention strategies factor greatly in efforts to maintain required CAF posture and Defence readiness.

The CAF is focused on attracting quality recruits from across Canada who represent our country's diverse population. One of our main recruiting objectives is to work towards achieving established employment equity goals. Better targeting our recruitment efforts will be key, as well as putting in place policies, measures and practices to ensure that we maintain an environment that promotes inclusiveness and fosters both personal and professional growth.

This year, we will advance several initiatives aimed at improving military recruitment, training and retention.

Recruitment

- We will continue to put in place measures to improve our recruiting efforts, ensuring adjustments can be made to requirements by occupation, when necessary.

- We will develop new recruiting advertising and marketing campaigns to raise awareness of the over 100 jobs and career choices within the CAF and in support of key recruitment priorities - women, diversity, priority occupations and the Reserve Force.
- We will advance our extensive review of the entire recruiting process to ensure that it is more timely and efficient while better serving the needs of potential recruits. We intend to streamline the intake process to reduce processing times, from the first online contact through enrolment.
- We will adopt an active recruiting campaign showing women in all CAF roles with the aim of attracting more women to a career in the CAF, particularly in the combat arms. Those who meet the required entry standards, including those applying to our military colleges, will be given priority and essentially moved to the front of the line. We recognize we have some work to do in terms of increasing the number of women in uniform and know there are challenges but we will work hard to overcome them. We want all women to look at the CAF as a profession, while at the same time not to feel that they have to choose between a family and a career.

Training

- We will take the necessary steps to ensure Royal Military College of Canada remains an elite institution that is an educator of choice for university-bound Canadians, including reviewing all aspects of the climate, training environment, culture, and program construct at the Canadian Defence Academy.
- We will transform the Individual Training and Education (IT&E) system under the IT&E Modernization campaign to address the personnel generation demands of the future security environment. We will develop a pan-CAF IT&E architecture with a view of creating efficiencies and enhancing effectiveness of IT&E delivery. IT&E Modernization is meant to initiate a culture of continuous improvement and deliberate coordinated analysis to ensure the sustained effectiveness and efficiency of the military personnel generation system. This system is important to identifying new competencies for the personnel of tomorrow and the creation of new occupations.

Retention

- We will develop and implement a CAF Retention Strategy to ensure our members remain qualified, competent and motivated. How we manage and treat our people contributes to decisions on whether they choose to leave or stay and whether or not we are perceived as an employer of choice. We will review a wide array of areas and include these as part of our effort to build viable retention initiatives.
- We will focus on issues where troops have demanded improvement such as career management, family support, mental health and wellness support, and diversity while considering transactional factors in the areas of compensation and benefits. To accomplish this, we will need to challenge policies, programs, and activities that impact the real needs of our members and their families. The Retention Strategy will identify tangible goals, be supported by benchmarking with our allies and other government organizations, and will use a performance measurement framework to report and monitor our progress. Professional research will underpin and legitimize our initiatives.
- We will continue to support military spouse career development through the Military Family Services Program and explore the expansion of national spousal employment initiatives. Ensuring spouses have adequate resources and support to sustain ongoing careers will increase retention of our members by reducing the financial burden created by a one-income household. It will also help both adult family members to maximize their potential and accomplish professional growth.

Foster an inclusive and respectful workplace

The Department and the CAF share a commitment to the health and well-being of all Defence Team members and to creating and maintaining a safe and supportive work environment for our personnel that is founded on inclusivity and respect. Key initiatives underway to further cultivate these values within our organization include the CAF Diversity Strategy, the numerous projects being advanced as part of Operation HONOUR[32] and the development of a Health and Wellness Strategy for Defence.

Implement the CAF diversity strategy

We are fortunate to have an inclusive CAF. However, we recognize there is a lack of diversity in our demographic makeup. Diversity is not to be confused with our legal obligations under the Employment Equity Act and our Employment Equity Plan that establishes the long-term employment representation goal for women,

Indigenous Peoples and visible minorities. Although the legal objectives of employment equity will complement and be embedded within our Diversity Strategy, we must adopt a broader, more holistic approach that applies strategic goals and institutional effects that can be sustained over time.

The implementation of the CAF Diversity Strategy comes with an action plan detailing activities to accomplish the strategic goals. This action plan will be reviewed on an annual basis in order to ensure that it is integrated with other CAF priorities with regards to diversity. Research on attitudes towards LGBTQ2S issues, diversity climate, ethnic tolerance/intolerance and cross-cultural competence is also planned going forward to support the CAF Diversity Strategy and action plan.

Address and eliminate harmful and inappropriate sexual behaviour

Operation HONOUR is the overarching Canadian Armed Forces endeavour aimed at eliminating harmful and inappropriate sexual behaviour within the institution and ensuring a workplace free from harassment and discrimination. A focal point of Operation HONOUR is the implementation of all 10 of the recommendations in Madame Deschamps' report, though the efforts are not limited to those. The objective is clear: every member of the CAF, regardless of their gender or sexual orientation, is to be treated with due dignity and respect.

We are encouraged by the progress achieved to date, but we are not completely satisfied. Much work remains, and despite the early progress and changes within our institution, incidents of harmful sexual behaviour and sexual offences continue to occur as illustrated in the results of a recent Statistics Canada Survey on sexual misconduct in the Canadian Armed Forces. This is why Operation HONOUR remains a top priority across the CAF.

Delivering more effective support to victims remains paramount and victim support has been enhanced through the Sexual Misconduct Response Centre, specialized teams of investigators within the Canadian Forces National Investigation Service, and prioritization of cases related to sexual offences by the Director of Military Prosecutions. Some of the projects that are ongoing through the next phases of Operation HONOUR include the following:

- We are expanding and enhancing victim support through the introduction of new programs including peer support, facilitating reporting of incidents, improving victim care and providing more tools to members of the CAF to understand the important roles they can play in supporting and assisting victims.
- We have developed a unified policy approach to address harmful and inappropriate sexual behaviour and conduct in the workplace that will align with Government of Canada initiatives and policy reviews regarding workplace violence and harassment. This unified policy approach provides an overarching single policy on conduct with subordinate policies or instructions for both military and civilian personnel in contrast to the scattered directives and policies that currently exist. This will translate into detailed specific policies, covering reporting, resolution, training, and support to finalize the policy modernization.
- Education and training is an integral part of culture change and early products have been developed and implemented for awareness and understanding as well as Bystander Intervention. Over the next year, we will be focused on implementing changes across existing training to ensure that topics related to Operation HONOUR are integrated into leadership, ethics and resilience programs. Beginning early in 2017, we will also implement new workshops including "Respect in the CAF", a mobile application to support both victims and the chain of command to deal with incidents, E-learning courses to support individual training and education delivery and refresher training, and supporting the end-to-end review of the CAF Professional Development Program. We continue to build upon and enhance programs that have been developed for Bystander Intervention, Commanding Officers, Harassment Advisors, recruit training, and social and cultural programs.
- With the receipt of the survey results from Statistics Canada, we will review our programs and plans to ensure identified problematic areas are appropriately addressed. These results will be used as a baseline to compare with follow-on internal research projects like the Your Say Survey and other relevant surveys that will allow us to assess the effectiveness of these programs. These will be followed up with a re-administration of the Statistics Canada survey in 2018.
- We continue to develop performance metrics through a comprehensive research program that includes assessing the effectiveness of Operation HONOUR, the prevalence of inappropriate behaviours in the workplace, social and cultural issues that contribute to a sexualized culture, and leadership issues, to name a few. To further advance information program development, a comprehensive research plan is progressing that will enable greater insight and a clear understanding of these issues to inform program development and initiatives. We have implemented a monthly reporting system that provides tracking

data on reported incidents. This system will be linked with other data to ensure consistent reporting, minimize duplications and enable us to collect reliable and verifiable information to increase our ability to properly deal with such behaviour.

Discriminatory policy based on sexual orientation has been eliminated across the CAF and Canada as a whole. Current policy includes a commitment to champion the rights of the LGBTQ2S community. However, it is recognized that former members of the CAF and of the public service were adversely affected because of their sexual orientation. We will participate in the whole-of-government approach to make amends to those who were dismissed or forced out of the military due to sexual orientation.

Support health and wellness

The health and wellness of Defence Team members is a priority and requires a holistic approach that takes into account the physical, intellectual, emotional, social, familial and spiritual factors impacting their health and well-being. Notwithstanding the excellence of health care and services that exist in the CAF, there remain significant health issues affecting our personnel that will be addressed as part of health and wellness initiatives. The concept of health and wellness has been implicitly recognized within the CAF to improve support to ill and injured, and many other initiatives. These include the development of CAF physical fitness and mental health strategies, the Surgeon General's Integrated Health Strategy, enhance the CAF case management capacity and the plan to introduce occupational therapy to assist with return to work and transition to civilian life which contribute to the overall well-being of military members.

Develop a suicide prevention strategy

Suicide is a tragedy and an important public health concern. Significant investment and commitment has been made to ensure the CAF has the health, education, and awareness programs required to help identify people at risk for mental health problems and to provide them with assistance.

Recognizing the importance of mental health care, a suicide prevention strategy is being developed in partnership with Veterans Affairs Canada. The strategy will aim to leverage existing government-wide initiatives and increase CAF leadership involvement in existing programs in order to reduce suicides, suicide attempts and thoughts.

For more information, see "Suicide and suicide prevention in the Canadian Armed Forces".[33]

Improve the transition to civilian life - working with Veterans Affairs Canada

We will continue to improve the support given to all CAF members and Veterans as they transition from military to civilian life, and in tackling mental health issues. This is a shared responsibility between our Department and Veterans Affairs Canada. That is why the Associate Minister of National Defence is also the Minister of Veterans Affairs.

We will continue to strengthen the relationship between our two departments. Our focus will be on reducing complexity, improving information sharing and overhauling service delivery, and streamlining and simplifying wherever feasible. As part of this effort, we will also review our income support and rehabilitation programs to eliminate gaps and duplication. Together, we will also continue to seek ways to ensure a more seamless transition of our members through the Joint Personnel Support Units to ensure each individual is provided with a customized transition plan that either gets them well and back to duty, or successfully transitions them out of the military.

Through to 2019, we will work with Veteran Affairs Canada to complete the implementation of a new transition model. In this regard, seven task forces were established with a focus on the following areas: Income Support and Rehabilitation Program Review; Service Excellence; Financial Benefit Program Re-Design; Commemoration; Career Transition and Employment; Seamless Transition; and Mental Health and Veterans in Crisis. The Seamless Transition and the Career Transition and Employment task forces are both co-led by CAF and Veteran Affairs Canada representatives. We will continue to coordinate our efforts to 'close the seam' for releasing members of the CAF and their families.

Guided by the principles of care, compassion and respect, transitioning CAF members, Veterans and their families will be the primary focus of our efforts. The CAF and Veterans Affairs Canada will work, and will be seen to be working, shoulder to shoulder in guiding CAF members, Veterans and their families as they transition from military to civilian life. Together we will demonstrate that there is no 'wrong door', that all can count on accessible, integrated and consistent service. We will aim to continue to better anticipate and meet their current

and future needs to ensure they receive timely access to benefits, certainty about care, and seamless access to those programs and services so important to their successful re-establishment in civilian life.

Ensure Canada's military is well-equipped

The Government recognizes the importance of a well-equipped military with a range of capabilities. The new defence policy will define the future requirements of the CAF over the long term.

In the short-term, and in accordance with the Minister's mandate letter, we will ensure Canada's military is equipped and prepared to protect and defend Canadian sovereignty, North America, and our allies through the following initiatives:

- The National Shipbuilding Strategy[34] will continue to be a cornerstone of our acquisition program. This year, our focus will be the continued construction of the Arctic and Offshore Patrol Vessels; the design and production engineering of the Joint Support Ship; and progressing definition phase activities of the Canadian Surface Combatant Project.
- The Minister of National Defence will continue to work closely with the Minister of Public Services and Procurement to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs. In the interim, we will explore the acquisition of 18 new Super Hornet aircraft to supplement the fleet of CF-18 fighter aircraft until the permanent replacement arrives.

To bolster our continual effort to improve defence procurement, we will seek to advance costing capability and capacity, which was significantly expanded and implemented in 2016-17. This will further provide more comprehensive forecasting for future projects in order to ensure valid lifecycle cost estimates and that procurement is completed in accordance with Treasury Board guidelines. In 2017-18, the Centre for Costing in Defence will strive to professionalize the costing specialization, by having practitioners complete the International Cost Estimating and Analysis Association's Certified Cost Estimator/Analyst program.

Our Sustainment Initiative will continue to provide innovative solutions to the in-service support of equipment fleets. It will leverage early inter-departmental and Industry engagement to strike an appropriate balance between the equipment support principles of equipment performance, flexibility, value-for-money and economic benefits. This will be achieved through the identification and implementation of sustainment best practices that leverage the capabilities of the Government of Canada and Industry. During this period, we will continue the establishment of strong joint governance with Public Services and Procurement Canada, Innovation Science and Economic Development Canada, and Canadian industry.

For detailed information on transformational and major capital projects, see Supplementary Information – Status report on transformational and major crown projects[35]

Deliver real property programs and services

On behalf of the Government of Canada, the Defence Team is proud to administer the largest Real Property portfolio in the federal government to support the CAF. We will continue to enable effective and efficient portfolio management and the delivery of services through centralization, modernization, and transformation.

Optimize portfolio usage and assets

As part of delivering on the Minister's mandate letter, we will bring forward a proposal to rationalize defence infrastructure in Canada. We are focused on maximizing portfolio usage and making sure the portfolio has the right assets. Part of the plan to deliver on this commitment includes lowering energy costs through the use of performance contracts, reducing the total cost of ownership through the use of public/private partnership arrangements, and realizing a right-size infrastructure portfolio by producing a comprehensive and integrated national real property plan.

We will enable the operational success of the CAF through the delivery of Real Property programs and projects by continuing to transform Real Property management. This will enable our regional Real Property operations units to deliver effective services, including the maintenance of Defence infrastructure, the provision of architecture and engineering and project management support, portfolio planning and management as well as procurement services to Defence buildings, property and other real property holdings across Canada. This will provide a consistent level of service across the country and optimize resources.

In response to the internal Audit on Municipal Works of 2016, we will also refresh our performance measurement framework to better track and demonstrate results. Initiatives such as the Infrastructure and Environment

Business Modernization program will provide relevant and timely information on the Defence Real Property portfolio to enable informed and timely decisions.

Renew nation-to-nation relationships with Indigenous peoples

To deliver on the Government of Canada's and the Minister's mandate letter commitment of renewing nation-to-nation relationships with Indigenous peoples, we will coordinate Indigenous issues through an Indigenous Affairs Secretariat. The Secretariat's primary role is to review modern treaties as they are being negotiated by Indigenous and Northern Affairs Canada to ensure that Defence interests are respected and to ensure that treaty implementation obligations relating to military operations, contracting, and land use planning are met. We will also provide strategic oversight and leadership on Indigenous issues to ensure that we meet our obligations by effectively implementing the UN Declaration on the Rights of Indigenous peoples (adopted by the UN General Assembly 12 September 2007). Our aim is to achieve a relationship with Indigenous peoples based on recognition of rights, respect, co-operation, and partnership.

Exercise guidance and leadership over environmental commitments

We will provide oversight and guidance to meet our environmental obligations as outlined in the Federal Sustainable Development Strategy. We will exercise leadership over the environmental function to ensure that environmental considerations are incorporated into decisions on Defence activities and that our commitments and targets articulated in the Departmental Sustainable Development Strategy are met. In support of the Government of Canada's commitment to reduce greenhouse gas emissions by 40% by 2030, we will contribute to a cleaner, more innovative economy that reduces emissions and protects the environment.

Improve service delivery for Canadian Armed Forces housing

Chapter 5 of the Auditor General's 2015 Fall Report examined the management of CAF housing. The report found that while the Department had a military housing policy that was consistent with government policy and systems for managing the housing portfolio, there was a requirement to improve the ability to respond more effectively to the housing needs of current and future CAF members.

We are committed to implementing the recommended changes that will improve delivery of the military housing program. In September 2015, we began a review of our military housing needs and will present revised operational requirements for military housing by 30 June 2017 and a revised accommodation policy by 31 December 2018 to the Standing Committee on Public Accounts. This updated policy will enable the development of a long-term, predictable plan that clearly reflects the work needed to meet our military housing requirements, which will be provided to the Committee by 31 December 2019.

Budget 2016 identified a $2.1 billion investment for repairs and retrofits to properties and buildings, and the greening of government operations, including focused investment to improve military housing. As part of this funding allocation, $50 million will be invested in the military housing portfolio.

Ensure Canada's military is well supported by information systems

Our Information Management/Information Technology (IM/IT) capabilities and services are critical to the effective and efficient administration of the entire organization, and are an important enabler to defence functions including CAF operations. This year, our focus will be on maintaining our core operational and enterprise IM/IT capabilities. At the same time, we will design and implement new capabilities to address emergent opportunities and threats, to enable CAF success in operations, and to secure the information management and technology capabilities that enable our military operations and departmental programs.

To enable CAF operations, we will plan, develop, deliver and support innovative IM/IT capabilities. This will be achieved by exploiting a wide range of technologies to deliver seamless and timely access to trusted information, intelligence, and technology in a secure environment within Defence, across the whole-of-government and with our allies.

To enable our planning and decision making functions, we will further develop our Business Intelligence/Analytics capabilities to deliver a foundational infrastructure and specific capabilities that will support departmental priorities and make information available to decision makers.

To enabling Defence management functions, we will continue with the rationalization of our IM/IT Program to deliver consolidated, operationally focused, responsive, and efficient IM/IT. This approach supports our change agenda priorities and further aligns with Government of Canada IM/IT enterprise priorities to standardize and consolidate IM/IT services across the federal government.

Ensure defence safety, protection and security

Through the coordinated delivery of a wide array of programs and services, we will continue to make every effort to ensure our activities are conducted safely and that the organization is protected and secure from internal and external threats. Within this context, we will advance several initiatives this year.

Nuclear safety

To provide safety and protection to our Defence Team members, we will seek to increase our capacity to conduct compliance inspections and assessments of our nuclear holdings and practices; facilitate radioactive waste disposal and site decommissioning; oversee the safe conduct of foreign nuclear vessel visits to authorized ports; complete radon gas testing of our buildings; and ensure compliance with the Non-Proliferation Treaty aimed at limiting the spread of nuclear weapons.

Improvised explosive device disposal

We will continue to work with the United Nations Mine Action Service as co-chairs in the development of Improvised Explosive Device handbooks. These manuals detail what should be done in an explosive threat environment, how to train and validate headquarters to function in that environment, and the skills and validation of Improvised Explosive Device Disposal operators. The first two manuals are scheduled for United Nations review in spring 2017 and the third is to be completed in July.

1974 Valcartier cadets grenade incident

On 30 July 1974, at a summer camp for army cadets held at the Canadian Forces Base Valcartier, a live grenade exploded during a course on ordnance safety, killing six young cadets and injuring dozens more. Also present and impacted by this tragedy were Regular Force instructors and Reservists who received immediate and long-term assistance through their status as members of the CAF. With the exception of the immediate medical care received at the time of the incident, the cadets were not assisted or compensated under any National Defence policy or regulation in effect at the time.

The Office of the National Defence and Canadian Forces Ombudsman conducted a formal inquiry into the incident and released the results of its investigation in June 2015. At the time, the Minister directed the Department to offer assessments to all those who have been affected by this incident to determine the physical and psychological care they require and to ensure that the affected individuals have access to health care and compensation based on these assessments where appropriate. The CAF have taken action on those elements that lie within the Minister's authority. Survivors are now receiving medical assessments and, if needed, are being provided with critical care.

In the coming year, we will review proposals to provide compensation, peer support and resiliency training for each of the victims of the 1974 Valcartier cadets grenade incident. Our ultimate goal is to ensure all individuals affected receive the necessary and fair treatments that are due to them.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Suitable Defence capability elements are available in a mix and condition that enables Defence to be prepared for and execute operations.	Percentage of Defence Capability Elements that are suitable to Defence needs.	90 - 100%	March 2018	N/A*	87%	83%

*Note: A new Program Alignment Architecture and Performance Measurement Framework were introduced in fiscal year 2014-15. Results for 2013-14 are not available. For more information on previous year results, see the applicable Departmental Performance Report available on our Reports and Publications[35] web page.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
12,805,778,437	12,826,660,194*	14,191,763,214	13,374,702,491

*The largest year-to-year variance in total planned spending occurs from 2017-18 to 2018-19 totalling $1.5 billion. Of this total, $1.3 billion is attributable to Program 4.0: Defence Capability Element Production. The increase in planned spending under this program is largely due to adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timelines.

Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	32,134	32,630	32,688
Civilian	15,919	15,919	15,919
TOTAL	48,053	48,549	48,607

Recruitment and Retention

There is a broad range of career opportunities[37] in the CAF. The CAF offers more than 100 jobs and career choices.

A Canadian Armed Forces nurse prepares medical equipment at the Role 2 medical facility during Operation IMPACT in Northern Iraq on 21 November 2016.

Photo: Canadian Forces Combat Camera, DND

Program 5.0: Defence Capability Development and Research

Description

The Defence Capability Development and Research Program seeks to provide the analytical bases and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for Defence capabilities across near- and long-term time horizons in order to enable evidence-based strategic decisions that align the introduction, modification and divestment of Defence capabilities and guide the application of existing capabilities with an acceptable levels of risk.

Results are achieved by: establishing and monitoring the fulfillment of near-term targets for readying force elements and conducting Defence operations; identifying lessons from past operations; assessing defence and security trends; developing and integrating new knowledge and systems/methods for conducting operations; developing approaches and conducting Defence capability analyses at strategic, operational and tactical levels; present to future capability assessments; designing and assessing defence alternatives; providing Defence capability oversight and expertise; and Defence capability use planning for sustainable Defence capabilities in future time horizons.

As such, this Program sustains Defence by providing key products and services to the Defence Capability Element Production Program, the Defence Ready Force Element Production Program and parts of the Defence Combat and Support Operations, and Defence Services and Contributions to Government programs.

This Program also directly enables the management and oversight of Defence as a whole.

Planning highlights

Plan the future force

Force planning is a long-term and continuous activity that helps us prepare for unknown and unexpected events threatening the security of Canada and its interests.

The new defence policy will provide a vision for Canadian defence that is both credible and relevant and responds to the wide array of emerging challenges. It is expected that it will announce several key new initiatives that will affect the Department. Consequently, we will develop an implementation plan to ensure that these defence policy initiatives are prioritized and synchronized in accordance with government direction.

We will refine the CAF Force Posture and Readiness Directive which articulates the target readiness levels for all force elements to ensure assigned tasks are aligned.

To assist our leadership assess and prioritize capital investment, we will continue to use the Capital Investment Program Plan Review process to refresh our portfolio of investments. The new portfolio, based on the new defence policy and government direction, will be used to develop the 2017 Investment Plan and the Force Capability Plan. It will further support a significant update to the Defence Acquisition Guide whose purpose is to inform Canadian industry of potential capital investment areas.

In addition, Enterprise Business Intelligence and Analytics will be further explored to enhance decision support as a critical aspect of readiness management.

Develop new capabilities – cyber and space

Cyber and space are increasingly prominent among the security and defence challenges facing Canada and its allies. Our CAF depend heavily on the cyber environment and space-based capabilities are becoming an increasingly critical component of military operations.

In accordance with the Minister's mandate letter, we will continue to work closely with the Public Safety to inform and advance a new Cyber Security Strategy. Together, in collaboration with other government departments, we will continue to develop and refine a security framework for cyber threats. We will advance our research in the future of cyberwarfare to improve and strengthen both our defensive and offensive capabilities. Through our science and technology projects, we will focus on cyber and space operations.

With new capabilities, comes the need for employees with special skill sets. In 2017, a Cyber Operator military occupation will be created. The introduction of this new occupation will improve recruiting, individual training and career management for cyber specialists.

Looking to the long-term time horizon, our space program will remain focused on space capabilities that are aligned with Canada's future requirements and that make substantial contributions to combined space operations with our allies and closest partners. Future space related projects include those focused on global satellite communications and surveillance.

Focus on surveillance and control of Canadian territory - Canadian Rangers

Our Canadian Rangers are integral to northern surveillance and regularly provide support to ground search and rescue. They are our eyes and ears in the sparsely settled northern, coastal and isolated areas of Canada. In response to the Minister's mandate letter, we will continue to focus on surveillance and control of Canadian territory, which includes consideration to increasing the size of the Canadian Rangers and other capability enhancements. Following consultations held in 2016, specific options with respect to increasing the size and capability of the Canadian Rangers were developed. Possible courses of action will be refined and presented for decision in the fall of 2017. Thereafter, an implementation plan will be developed.

Innovation through defence research and development

Through our defence capability development and research, we will identify risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near- and long-term horizons.

Defence development and research help to define operational needs and aid in prioritizing investment decisions. Through innovation, we will aim to gain new knowledge and awareness while addressing capability gaps.

In 2017-18, we will implement several research and development improvements to advance force development, generation, readiness and employment in support of CAF operations. Initiatives include:

- Analysis to support policy and strategy to better understand the strategic environment;
- Analysis of enterprise resource management to enhance efficiency and effectiveness;
- Intelligence projects to ensure information superiority and enhanced situational awareness;
- Enhancing our ability to prevent and reduce immediate and long-term health effects of chemical, biological, radiological and nuclear materials, and emerging and infectious diseases;
- Strengthening maritime, land, and air capabilities through targeted science and technology investments; and
- Science and technology projects focused to directly support priority areas such as All Domain Situational Awareness, joint targeting, cyber and space operations, personnel readiness, personnel and family support.

Incorporate gender perspectives into Defence planning

We are taking steps to ensure gender perspectives are included among key considerations when the CAF deploys to operations throughout the world. Armed conflict, natural disasters and humanitarian crises affect men, women, boys and girls in different ways. Incorporating gender perspectives into the planning, execution and evaluation of operations will increase effectiveness and enhance the understanding of the challenges faced by populations in these areas. This will also support broader national and international initiatives related to women, peace and security.

In Canada, the incorporation of gender perspectives or gender mainstreaming is carried out through the commitment to Gender Based Analysis (GBA)+. GBA+ is an analytical competency used to assess the potential impacts of policies, programs, services and other initiatives on diverse groups of women and men, and taking into account gender and other intersecting identity factors.

It is our intent to have fully integrated guidance provided from United Nations Security Council Resolutions (UNSCR), the Canadian National Action Plan on UNSCR 1325 and Government of Canada direction on GBA+ into CAF planning and operations by summer 2017 and into the wider CAF institution by 2019.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Defence stakeholders are aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near - and long-term horizons.	Percentage of score on the Defence Capability Development and Research Evaluation Index.	81 - 100%	March 2018	N/A*	90%	85%

*Note: A new Program Alignment Architecture and Performance Measurement Framework were introduced in fiscal year 2014-15. Results for 2013-14 are not available. For more information on previous year results, see the applicable Departmental Performance Report available on our Reports and Publications[38] web page.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
395,158,296	395,158,296	409,054,794	415,793,336

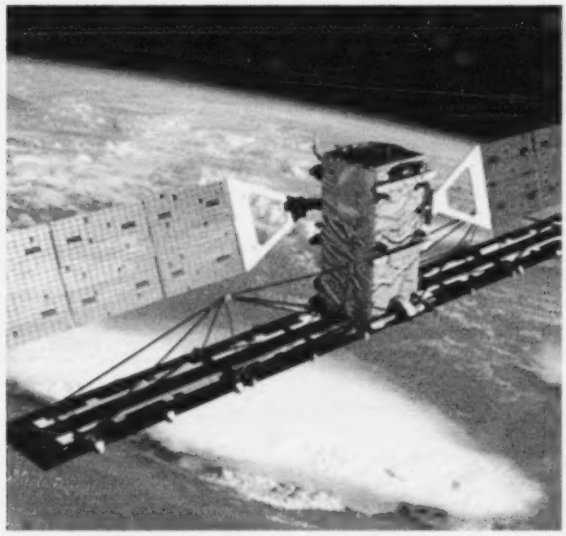
Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	1,038	1,055	1,056
Civilian	1,410	1,410	1,410
TOTAL	2,448	2,465	2,466

Information on the Department of National Defence and the Canadian Armed Forces' lower-level programs is available on our website[39] and in the TBS InfoBase.[40]

Surveillance in the Arctic

"Renew Canada's focus on surveillance and control of Canadian territory and approaches, particularly our Arctic regions" (Minister's mandate letter, November 2015)



In order to improve awareness of the potential challenges posed by foreign military and commercial activities in the increasingly accessible Canadian North, National Defence is implementing the All Domain Situational Awareness (ADSA) program, spending $133M over five years for new technologies to enhance surveillance in the Arctic.

This supports Canada's long-term commitment to Arctic sovereignty as well as the CAF's ability to exercise sovereignty in the North, while providing a greater whole-of-government awareness of Northern safety and security issues.

Through partnerships with industry, academia, allies and other stakeholders, ADSA aims to deliver technology options that will improve activity monitoring and threat detection capability.

Photo: MacDonald, Dettwiler and Associates (MDA) and Canadian Space Agency

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

Financial management and planning

In 2017-18, we will continue work towards improving the management of multi-year budgeting, and working with Central Agencies to develop a more effective funding strategy for Defence. Following the completion of the Defence Policy Review, we will update our Defence Investment Plan. The new iteration will include acquired goods and services and will clarify governance. Our Investment Plan submission to the Treasury Board Secretariat is planned for the end of 2017 and will result in an affordable defence program.

Next generation civilian human resources

The Department continues to strive towards the effective and efficient delivery of high-quality services. This year we continue to implement Next Generation Human Resources with a series of business transformation initiatives that will enable a more client-focused, results-oriented and strategic approach to service delivery.

Defence renewal

The implementation of numerous initiatives under the umbrella of the Defence Renewal is now well underway and considerable benefit is being provided to the Defence Team. Defence Renewal is having a positive impact on the readiness of the CAF by maximizing program effectiveness and reinvesting efficiencies delivered. Through Defence Renewal there is improved control of infrastructure and IM/IT support costs, improved materiel management practices, and mission-ready equipment will be increasingly available as a result of improved maintenance practices and routines.

National Defence headquarters move to Carling Campus

Together with Public Services and Procurement Canada and Shared Services Canada we will complete Phase 1 of our move to the Carling Campus – a new National Defence headquarters. We will be moving approximately 3,400 personnel to the new consolidated site and also complete detailed plans for Phase 3 of the move in 2017-18. The construction of Phase 2 as well as the transition to Carling Campus is expected to commence in 2018-19.

In keeping with business optimization efforts, we will continue to implement aspects of Workplace 2.0 at our new headquarters. We will also continue to ensure the effective and efficient use of IM/IT and alignment with Government of Canada IM/IT enterprise priorities and directives.

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
458,094,144	458,094,144	472,407,653	481,241,120

Human resources (full-time equivalents)

	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Military – Regular Force	861	875	876
Civilian	2,254	2,254	2,254
TOTAL	3,115	3,129	3,130

Spending and human resources

Planned spending

Budgetary planning summary for Programs and Internal Services (dollars)

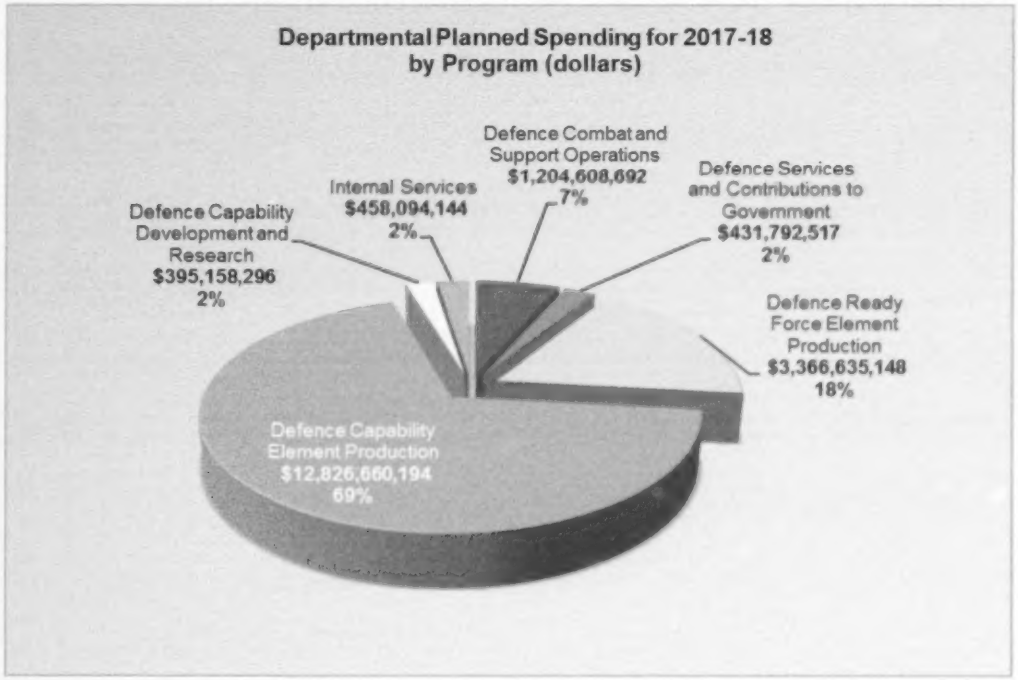
Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1.0 Defence Combat and Support Operations	1,229,363,372	1,360,079,139	1,414,538,963	1,204,608,692	1,204,608,692	1,242,203,250	1,289,764,460
2.0 Defence Services and Contributions to Government	497,418,597	453,694,400	319,986,085	431,792,517	431,792,517	442,357,574	455,203,030
3.0 Defence Ready Force Element Production	3,284,882,232	3,401,386,557	3,501,985,708	3,366,635,148	3,366,635,148	3 443,853,349	3,503,564,537
4.0 Defence Capability Element Production	12,504,965,147	12,577,878,081	12,718,025,107	12,805,778,437	12,826,660,194*	14,191,763,214	13,374,702,491
5.0 Defence Capability Development and Research	462,489,089	424,789,408	391,110,254	395,158,296	395,158,296	409,054,794	415,793,336
Subtotal	17,979,118,437	18,217,827,585	18,345,646,117	18,203,973,090	18,224,854,847	19,729,232,181	19,039,027,854
Internal Services Subtotal	474,820,024	448,245,658	436,513,637	458,094,144	458,094,144	472,407,653	481,241,120
Total	**18,453,938,461**	**18,666,073,243**	**18,782,159,754**	**18,662,067,234**	**18,682,948,991****	**20,201,639,834**	**19,520,268,974**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance) / Chief Financial Officer Group

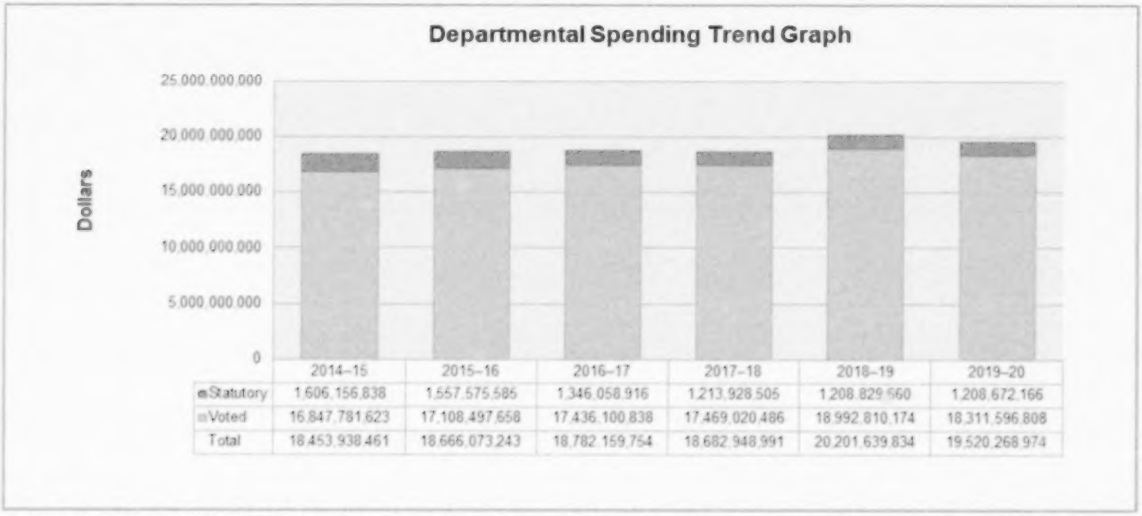
Notes:
1. Planned spending figures for 2017-18 and onwards will not reflect figures shown in the Departmental Results Report (DRR).
2. Due to rounding, figures may not add up to totals shown.

*The largest year-to-year variance in total planned spending occurs from 2017-18 to 2018-19 totalling $1.5 billion. Of this total, $1.3 billion is attributable to Program 4.0: Defence Capability Element Production. The increase in planned spending under this program is largely due to adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timelines.

**The difference between Main Estimates and Planned Spending in FY 2017-18 relates to "Proceeds Forecasted to be Received" being included only in Planned Spending.


Departmental Planned Spending for 2017-18
by Program (dollars)
Defence Combat and Support Operations
$1,204,608,692
7%
Internal Services
$458,094,144
2%
Defence Capability Development and Research
$395,158,296
2%
Defence Services and Contributions to Government
$431,792,517
2%
Defence Ready Force Element Production
$3,366,635,148
18%
Defence Capability Element Production
$12,826,660,194
69%

Departmental Spending Trend Graph



Over the period 2014-15 to 2019-20 actual expenditures, forecast spending and planned spending varies from a low of $18.4 billion in 2014-15 to a high of $20.2 billion in 2018-19. The net increase from 2014-15 to 2019-20 of $1.06 billion is summarized as follows:

Explanation of Departmental Financial Spending Trend Changes from 2014-15 to 2019-20 (dollars)	
Net adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines	(1,098,371,265)
Funding related to lower Employee Benefit Plan forecasts	(433,572,552)
Funding associated with Manuge v. Her Majesty the Queen Class Action Lawsuit	(204,154,597)
Funding related to military operations overseas	(85,811,095)
Funding related to measures announced by the Government in Budget 2016 to make Government more efficient	(58,318,000)
Total Decreases	**(1,880,227,509)**
Annual escalator on Defence spending as announced in Budget 2008 to provide long-term and predictable funding	2,422,484,000
Funding associated with the Canada First Defence Strategy	173,603,950
Other miscellaneous departmental requirements	103,961,101
Net transfers with other government organizations	94,192,601
Funding associated with the Government of Canada Federal Contaminated Sites Action Plan	76,025,361
Funding related to the North Atlantic Treaty Organization contribution program	41,428,434
Funding related to the Military Pension Renewal	34,862,577
Total Increases	**2,946,558,024**
Net Change	**1,066,330,514**

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services		2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.0 Defence Combat and Support Operations	Military – Regular Force	5,978	5,785	6,730	6,799	6,904	6,916
	Civilian	661	688	652	964	964	964
2.0 Defence Services and Contributions to Government	Military – Regular Force	1,356	1,444	1,419	1,433	1,455	1,458
	Civilian	263	275	292	289	289	289
3.0 Defence Ready Force Element Production	Military – Regular Force	25,627	25,735	24,325	24,580	24,964	25,006
	Civilian	1,457	1,507	2,134	3,449	3,449	3,449
4.0 Defence Capability Element Production	Military – Regular Force	31,860	31,712	31,804	32,134	32,630	32,688
	Civilian	15,803	15,624	17,754	15,919	15,919	15,919
5.0 Defence Capability Development and Research	Military – Regular Force	788	671	1,028	1,038	1,055	1,056
	Civilian	1,381	1,394	1,418	1,410	1,410	1,410
Subtotal	Military – Regular Force	65,609	65,347	65,306	65,984	67,008	67,124
	Civilian	19,565	19,488	22,250	22,031	22,031	22,031
Internal Services Subtotal	Military – Regular Force	521	532	853	861	875	876
	Civilian	2,446	2,666	2,157	2,254	2,254	2,254
Subtotal	Military – Regular Force	66,130	65,879	66,159	66,845	67,883	68,000
	Civilian	22,011	22,154	24,407	24,285	24,285	24,285
Total		**88,141**	**88,033**	**90,566**	**91,130**	**92,168**	**92,285**

The Regular Force personnel strength is currently about 2,000 personnel below its authorized strength of 68,000. The institutional timetable details the annual change to manning levels forecasts the Regular Force to its authorized strength prior to 2020. That carefully balanced rate of increase fully utilizes the CAF's current training capacity. The institutional timetable will be closely monitored.

The Department will continue to realign the civilian workforce in support of strategic priorities. Growth in key areas is projected and strategies are being implemented to increase growth and retention. The effect of these measures may not be visible in the short term.

Total planned human resources – Reserve Force personnel

The Reserve Force is a unique and valued component of the CAF. It is divided into three distinct sub-components: the Primary Reserve, Cadet Organization Administration and Training Service and the Canadian Rangers.

The Primary Reserve is currently below the Government of Canada authorized strength due to unscheduled attrition and challenges in meeting recruiting quotas. A review of the Primary Reserve has been completed and areas for growth identified to increase its effective strength to 28,500 by 2019. A complete establishment review will be conducted to ensure that future allocation and employment of personnel is consistent with Defence priorities.

The Cadet Organization Administration and Training Service completed an organizational restructure and will be maintained at the current approved target of 8,000 personnel.

An analysis of the Canadian Rangers is currently underway under the auspices of the Government of Canada's Northern Strategy. The goal is to identify potential growth, and to determine if there is a need for increased capabilities within this sub-component of the Reserves.

The following table provides our total planned human resources for Reserve Force Personnel for the next three fiscal years, 2017-20.[41]

	2017-18	2018-19	2019-20
Primary Reserve	27,000	28,500	28,500
Cadet Organization Administration and Training Service	8,000	8,000	8,000
Canadian Rangers	5,000	5,000	5,000

Estimates by vote

For information on the Department of National Defence and the Canadian Armed Forces appropriations, consult the 2017-18 Main Estimates[42].

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Department of National Defence and the Canadian Armed Forces' operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. Under cash-based accounting, expenditures are recorded in the amount and in the year that a cash payment is made. Under accrual-based accounting the expense is recorded in an amount and in the year the associated benefit is incurred. Funds set aside in the Fiscal Framework are recorded on the accrual basis.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure cash basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Department of National Defence and the Canadian Armed Forces website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2018
(dollars)

Financial information	2016-17 Forecast results	2017-18 Planned results	Difference (2017-18 Planned results minus 2016-17 Forecast results)
Total expenses	20,335,674,000	20,072,635,000	263,039,000
Total revenues	547,694,000	482,923,000	64,771,000
Net cost of operations before government funding and transfers	19,787,980,000	19,589,712,000	198,268,000

Source: Assistant Deputy Minister (Finance) / Chief Financial Officer Group

Supplementary information

Corporate information

Organizational profile

Appropriate Minister: The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Associate Minister: The Honourable Kent Hehr, PC, MP

Institutional Head: John Forster, Deputy Minister

Chief of the Defence Staff: General Jonathan Vance, CMM, MSC, CD

Ministerial portfolio:

- Department of National Defence
- Canadian Armed Forces
- National Defence and Canadian Forces Ombudsman[43]
- Communications Security Establishment[44]
- Military Police Complaints Commission[45]
- Military Grievances External Review Committee[46]
- Office of the Communications Security Establishment Commissioner[47]
- Canadian Cadet Organizations[48]
- Junior Canadian Rangers[49]

Enabling instruments:

- National Defence Act[50]
- Emergencies Act[51]
- Aeronautics Act[52]
- Fisheries Act[53]

For further information, see Legislation and National Defence[54].

Year of incorporation / commencement: 1923

For additional corporate information on National Defence and the Canadian Armed Forces, see the Department's website[55].

Reporting framework

The Government of Canada's Management, Resources and Results Structure[56] (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. National Defence's PAA shows how its programs align with the Department's two strategic outcomes. Internal Services is a stand-alone program which defines activities and resources that support the organization's program needs and corporate obligations.

The Department of National Defence and the Canadian Armed Forces' Strategic Outcomes and Program Alignment Architecture of record for 2017–18 are shown below:

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

- **1.0 Program:** Defence Combat and Support Operations
  - **1.1 Sub-Program:** Domestic and Continental Defence Operations
    - **1.1.1 Sub-Sub-Program:** Operations to Defend Canada Against Armed Threats
    - **1.1.2 Sub-Sub-Program:** Ongoing Defence, Security and Sovereignty of Canada Operations
    - **1.1.3 Sub-Sub-Program:** Ongoing Defence Operations through NORAD
    - **1.1.4 Sub-Sub-Program:** Ongoing Continental Defence Operations in Cooperation with the United States
  - **1.2 Sub-Program:** International Combat Operations
    - **1.2.1 Sub-Sub-Program**: International Operations over Extended Periods
    - **1.2.2 Sub-Sub-Program:** International Crisis and Surge Response Operations
    - **1.2.3 Sub-Sub-Program:** Ongoing Defence Operations through Standing NATO Commitments
  - **1.3 Sub-Program**: Ongoing Centralized Operations and Operational Enablement
    - **1.3.1 Sub-Sub-Program:** Overarching Command and Control of Domestic and International Operations
    - **1.3.2 Sub-Sub-Program:** Ongoing Defence Intelligence Operations
    - **1.3.3 Sub-Sub-Program:** Operational Support Services
    - **1.3.4 Sub-Sub-Program:** Military Diplomacy and Global Engagement
- **2.0 Program:** Defence Services and Contributions to Government
  - **2.1 Sub-Program:** Disaster Relief and Humanitarian Operations
    - **2.1.1 Sub-Sub-Program:** Domestic and Continental Assistance and Response Operations
    - **2.1.2 Sub-Sub-Program:** International Humanitarian Assistance and Disaster Response Operations
    - **2.1.3 Sub-Sub-Program:** Non-Combatant Evacuation Operations
  - **2.2 Sub-Program:** Defence Services for Canadian Safety and Security
    - **2.2.1 Sub-Sub-Program:** Counter Terrorism, Terrorism Event Response and Consequence Management Operations
    - **2.2.2 Sub-Sub-Program:** Assistance to Major Canadian Event Operations
    - **2.2.3 Sub-Sub-Program:** National Search and Rescue Program
    - **2.2.4 Sub-Sub-Program:** Search and Rescue Operations
    - **2.2.5 Sub-Sub-Program:** Defence Services to Other Government Departments and Agencies
    - **2.2.6 Sub-Sub-Program:** Canadian Safety and Security Program
  - **2.3 Sub-Program:** Military Heritage and Outreach
    - **2.3.1 Sub-Sub-Program:** Military History, Heritage and Awareness
    - **2.3.2 Sub-Sub-Program:** Youth Program

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

- **3.0 Program:** Defence Ready Force Element Production
  - **3.1 Sub-Program:** Force Elements Readiness Sustainment
    - **3.1.1 Sub-Sub-Program:** Maritime Roles - Readiness Sustainment
    - **3.1.2 Sub-Sub-Program:** Land Roles - Readiness Sustainment
    - **3.1.3 Sub-Sub-Program:** Aerospace Roles - Readiness Sustainment
    - **3.1.4 Sub-Sub-Program:** Special Operations Roles - Readiness Sustainment
    - **3.1.5 Sub-Sub-Program:** Joint and Common Roles - Readiness Sustainment
  - **3.2 Sub-Program:** Force Elements Integration Training
    - **3.2.1 Sub-Sub-Program:** Maritime Environment - Integration Training
    - **3.2.2 Sub-Sub-Program:** Land Environment - Integration Training
    - **3.2.3 Sub-Sub-Program:** Aerospace Environment - Integration Training
    - **3.2.4 Sub-Sub-Program:** Special Operations - Integration Training
    - **3.2.5 Sub-Sub-Program:** Joint - Integration Training
    - **3.2.6 Sub-Sub-Program:** International and Domestic - Interoperability Training
  - **3.3 Sub-Program:** Force Elements Production
    - **3.3.1 Sub-Sub-Program:** Maritime Environment - Force Element Production
    - **3.3.2 Sub-Sub-Program:** Land Environment - Force Element Production
    - **3.3.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production
    - **3.3.4 Sub-Sub-Program:** Special Operations - Force Element Production
    - **3.3.5 Sub-Sub-Program:** Joint and Common - Force Element Production
  - **3.4 Sub-Program:** Operational Readiness Production, Coordination and Command and Control
    - **3.4.1 Sub-Sub-Program:** Maritime Environment - Force Element Production, Coordination and Command and Control
    - **3.4.2 Sub-Sub-Program:** Land Environment - Force Element Production, Coordination and Command and Control
    - **3.4.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production, Coordination and Command and Control
    - **3.4.4 Sub-Sub-Program**: Special Operations Forces - Force Element Production, Coordination and Command and Control
    - **3.4.5 Sub-Sub-Program:** Joint and Common - Force Elements Production, Coordination and Command and Control
- **4.0 Program:** Defence Capability Element Production
  - **4.1 Sub-Program:** Military Personnel and Organization Lifecycle
    - **4.1.1 Sub-Sub-Program:** Military Personnel - Regular Force Portfolio Management
    - **4.1.2 Sub-Sub-Program:** Military Personnel - Reserve Force Portfolio Management
    - **4.1.3 Sub-Sub-Program:** Military Personnel - Recruitment
    - **4.1.4 Sub-Sub-Program:** Military Personnel - Transition and Release
    - **4.1.5 Sub-Sub-Program:** Military Personnel - Professional Development Training
    - **4.1.6 Sub-Sub-Program:** Military Personnel - Occupation Training
    - **4.1.7 Sub-Sub-Program:** Military Personnel - Morale and Well Being
    - **4.1.8 Sub-Sub-Program:** Military Personnel - Health Care
    - **4.1.9 Sub-Sub-Program:** Organization - Security, Protection, Justice and Safety
    - **4.1.10 Sub-Sub-Program:** Military Personnel and Organization - Strategic Coordination, Development and Control
  - **4.2 Sub-Program:** Materiel Lifecycle
    - **4.2.1 Sub-Sub-Program:** Materiel - Portfolio Management
    - **4.2.2 Sub-Sub-Program:** Materiel – Acquisition
    - **4.2.3 Sub-Sub-Program:** Materiel - Equipment Upgrade and Insertion
    - **4.2.4 Sub-Sub-Program:** Materiel - Divestment and Disposal
    - **4.2.5 Sub-Sub-Program:** Materiel - Engineering, Test, Production and Maintenance
    - **4.2.6 Sub-Sub-Program:** Materiel - Inventory Management and Distribution
    - **4.2.7 Sub-Sub-Program:** Materiel - Strategic Coordination, Development and Control
  - **4.3 Sub-Program:** Real Property Lifecycle
    - **4.3.1 Sub-Sub-Program:** Real Property - Portfolio Management
    - **4.3.2 Sub-Sub-Program:** Real Property - Acquisition

- **4.3.3 Sub-Sub-Program:** Real Property - Divestment and Disposal
- **4.3.4 Sub-Sub-Program:** Real Property - Operations, Maintenance and Repair
- **4.3.5 Sub-Sub-Program:** Real Property - Environment and Remediation
- **4.3.6 Sub-Sub-Program:** Real Property - Strategic Coordination, Development and Control

4.4 Sub-Program: Information Systems Lifecycle

- **4.4.1 Sub-Sub-Program:** Info Systems - Portfolio Management
- **4.4.2 Sub-Sub-Program:** Info Systems - Acquisition, Development and Deployment
- **4.4.3 Sub-Sub-Program:** Info Systems - System Management and User Support
- **4.4.4 Sub-Sub-Program:** Info Systems - Strategic Coordination, Development and Control

5.0 Program: Defence Capability Development and Research

5.1 Sub-Program: Capability Design, Development and Integration

- **5.1.1 Sub-Sub-Program:** Capability Design and Management
- **5.1.2 Sub-Sub-Program:** Concept, Doctrine Development and Warfare Experimentation
- **5.1.3 Sub-Sub-Program:** Science and Systems Development and Integration

5.2 Sub-Program: Strategic Direction and Planning Support

- **5.2.1 Sub-Sub-Program:** Strategic Capability Planning Support
- **5.2.2 Sub-Sub-Program:** Strategic Force Posture Planning Support

6.0 Program: Internal Services

- **6.1 Sub-Program:** Management and Oversight
- **6.2 Sub-Program:** Communications
- **6.3 Sub-Program:** Legal Services
- **6.4 Sub-Program:** Human Resources Management
- **6.5 Sub-Program:** Financial Management
- **6.6 Sub-Program:** Information Management
- **6.7 Sub-Program:** Information Technology
- **6.8 Sub-Program:** Real Property
- **6.9 Sub-Program:** Materiel
- **6.10 Sub-Program:** Acquisition

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the Department of National Defence and the Canadian Armed Forces' website[57] and in the TBS InfoBase.[58]

Supplementary information tables

The following supplementary information tables are available on our website[59]:

- Details on transfer payment programs of $5 million or more[60]
- Disclosure of transfer payment programs under $5 million[61]
- Status report on transformational and major crown projects[62]
- Upcoming evaluations over the next five fiscal years[63]
- Upcoming internal audits for the coming fiscal year[64]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures[65]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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101 Colonel By Drive
Ottawa, Ontario K1A 0K2
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Web: http://www.forces.gc.ca

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Appendix A: definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Expenditures

Operating and capital expenditures; transfer payments to other levels of Government, organizations or individuals; and payments to Crown corporations.

Core Responsibility

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Full-Time Equivalent

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government-Wide Priorities

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

Horizontal Initiatives

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-Budgetary Expenditures

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance Indicator

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance Reporting

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned Spending

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

Plans

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Results

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory Expenditures

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset Program

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted Expenditures

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

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Endnotes

[1] Minister of National Defence mandate letter, http://pm.gc.ca/eng/minister-national-defence-mandate-letter
[2] Operation LENTUS, http://www.forces.gc.ca/en/operations-canada-north-america/op-lentus.page
[3] The Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters
[4] Operation CARIBBE, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-caribbe.page
[5] Operation SABOT, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/op-sabot.page
[6] Operation REASSURANCE, http://www.forces.gc.ca/en/operations-abroad/nato-ee.page
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[8] Operation IGNITION, http://www.forces.gc.ca/en/operations-abroad-past/op-ignition.page
[9] Operation ARTEMIS, http://www.forces.gc.ca/en/operations-abroad-current/op-artemis.page
[10] Reports and Publications, http://www.forces.gc.ca/en/about-reports-pubs/index.page
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[12] Operations, http://www.forces.gc.ca/en/operations.page
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[20] Reports and Publications, http://www.forces.gc.ca/en/about-reports-pubs/index.page
[21] Forecasted costs for major Canadian Armed Forces operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2017-forecasted-costs-for-major-caf-operations.page
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[25] Exercise MAPLE RESOLVE, http://www.army-armee.forces.gc.ca/en/news-publications/central-news-details-page-secondary-menu.page?doc=exercise-maple-resolve/hvoxx38p
[26] JOINTEX, http://www.forces.gc.ca/en/operations-exercises/jointex.page
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[37] National Defence and the Canadian Armed Forces job page, http://forces.gc.ca/en/jobs.page
[38] Reports and Publications, http://www.forces.gc.ca/en/about-reports-pubs/index.page
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[40] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[41] Notes on Human Resources:

Regular Force:

- Regular Force personnel strength is measured as the total Regular Force population, which includes project personnel and approximately 1,100 personnel on leave without pay (90% related to parental leave).
- The Regular Force personnel strength is currently about 2,000 personnel below its authorized strength of 68,000. The institutional timetable that details the annual change to manning levels forecasts the Regular Force to its authorized strength prior to 2020. That carefully balanced rate of increase fully utilizes the CAF's current training capacity. The institutional timetable will be closely monitored, with quick implementation of mitigating actions to preserve the forecast.

Civilian personnel:

- The civilian workforce is planned through a salary wage envelope. For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees may count as one FTE.
- Planned civilian FTEs include Vote 5 funded personnel.
- Planned civilian FTEs do not include personnel on leave without pay.
- Civilian workforce planned FTEs are subject to final budgetary approval.

Reserve Force personnel:

- Reserve Force personnel work in various capacities within the Canadian Armed Forces. Class A reservists perform part-time work and training. Class B reservists are employed on a full-time basis either incrementally for one or more periods of more than 14 days or for periods of up to 3 years. Class C reservists are on full-time service with the equivalent pay, benefits as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. The availability of these personnel may vary depending on time of year and their current status.

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